

**CITY OF LINCOLN
MAYOR'S RECOMMENDED
FISCAL YEAR 2008-2009
BUDGET SUMMARY**

This summary addresses revenue estimates for all tax funds, expenditure information for all tax funds, and significant changes for each department from the previous year's budget for all funds.

All tax funds identifies the following:

- General Fund
- Library Fund
- Social Security Fund
- Police and Fire Pension Fund
- Unemployment Compensation Fund
- Bond Interest and Redemption Fund

The funds listed above are in this classification because each receives property taxes as a source of its revenue. However, they are not limited exclusively to property tax revenues. The term property tax revenue refers to the amount of revenue from property taxes that will be required to operate during the next fiscal year. The property tax rate refers to the rate that is levied upon property in order to raise the budgeted property tax revenue. The City Charter requires that a 10% surplus be added to the property tax revenue when the tax rate is determined. The 10% surplus is provided by appropriating only 90% of the property tax revenues that the levy rate will generate.

In addition to the tax funds referred to above, the following funds, referred to as tax subsidized funds in this summary, receive a portion of their funding via transfers from the General Fund. These are:

- Health Fund
- 911 Communications Fund
- Animal Control Fund
- Building and Safety Fund
- Lincoln Area Agency on Aging Fund
- StarTran Fund
- Workforce Investment Act Fund

Interfund transfers are included in the Miscellaneous Budgets section of this book. There are also many funds contained in the operating budget that do not receive tax revenue. The Summary of Staffing and Operating Expenditures By Fund and Department on pages 19 and 20 of this section of the Budget provides a complete summary of all funds included in the operating budget.

BUDGET OVERVIEW

The 2008-2009 budget process began in January of 2008 with the issuance of budget instructions to City Departments. At the same time, the Mayor initiated a transition to an "Outcome Based" budget process. This process is described under the "Outcomes" tab of this budget document.

The 2008-2009 Mayor's Recommended Budget complies with the State imposed lid passed by the 1998 Legislature in LB 989. Key provisions of the lid include:

- Appropriations from various revenue sources (property taxes, motor vehicle taxes, sales tax, in-lieu of tax, state aid, highway allocation fees) are limited to the greater of a 2.5% increase or the percentage increase in the tax base provided by real growth and annexations. The change in the tax base, including personal property and centrally assessed property, is estimated at 1% growth but the final figure will not be known until late August. Capital improvements and debt service payments on voter approved bond issues are exempt from the lid.
- Costs associated with inter-local agreements are exempt from the lid. The City again excludes new and many long-standing inter-local agreements from the lid limitation.
- An additional 1% (\$921,000) of authorization under the lid limit was approved by a unanimous vote of the City Council when adopting the 2007-2008 Budget to be carried over into future fiscal years. As a result of the 2007 - 2008 Budget and previous budgets, the City has \$9,090,479 of unused lid authority going into the 2008-2009 Budget process.

Personnel

The net change in full time equivalents (fte's) for all funds is a decrease of 64.8 fte's. A more thorough explanation of changes in staffing is included in the PERSONNEL CHANGES ALL FUNDS section of this summary. Further detail is included in the SIGNIFICANT BUDGET CHANGES BY DEPARTMENT and SUMMARY OF STAFFING AND OPERATING EXPENDITURES BY FUND AND DEPARTMENT.

The 2008 - 2009 Mayor's Recommended Budget for all funds incorporates the following program changes:

Significant Program Changes:

- A hiring freeze and a retirement incentive package were utilized to create vacant positions and allow budgeting lower cost positions in future fiscal years. These tools have been used to eliminate positions, encourage reorganizations and make budget reductions while at the same time minimizing the number of layoffs. Employees choosing the retirement incentive had the choice of choosing a retirement date between September 1st, 2008 and October 15th, 2008. As a result, some positions that will be eventually eliminated are funded for a partial year in the 2008 - 2009 Mayor's Recommended Budget.
- The City's self insured health care plan allows for a 4.6% rate decrease rates resulting in nearly a \$2 million savings in all funds for 2008-2009.
- Community Learning Center programming and Before and After School programs at Parks and Recreation will be offered by non-profit organizations as well as the City. Net savings and cost avoidance from these changes is approximately \$273,000.
- Programming at the Easterday Recreation Center and Auld Recreation Center is eliminated. The Auld Center will be used for rentals.
- City operation of Meadow Heights swimming pool is not included in the Mayor's Recommended Budget. Operation of the pool by a private group will be explored.
- Non-peak hours of service at StarTran are reduced for most routes. Eligibility for the Ride For Five program is expanded to increase ridership.
- Fuel budgets throughout City Departments had to be significantly increased due to price increases during the last year, but during April through May of 2008.
- A "Fast Forward Fund" is proposed to be established with a transfer of balances from the City's Special Assessment Revolving Fund. Two items, one for a proposed Development Services Center and payment for a job creation grant to a local company are budgeted to be paid by the Fast Forward Fund.
- Evening hours at Bennett Martin Public Library are eliminated.
- Significant changes in City staffing are proposed. Details of those changes are in the "Personnel Changes – All Funds" section below.
- A study of Fire Station locations is proposed.

Some revenue changes involve fees charged for City services. Without periodic increases in fees, inflationary cost increases would need to be covered by additional property tax revenue or the levels of service provided would need to be reduced. The adequacy of fees charged for City services is examined each year and some fee increases are included in each annual budget.

Significant Changes to Fees and Other Revenue Sources – Tax Supported and Tax Subsidized Budget

<u>Description</u>	<u>2008-2009 Tax Impact</u>
• Parks and Recreation Fee Increases – Additional revenue is included from increasing swimming pool fees by \$.25, adult team athletics, rental of play fields to outside groups and preschool camp enrollments and tour fees.	+\$53,909
• Planning – Additional revenue from raising rates for planning fees. These fees have not been increased for several years.	+\$25,000
• Health Department Fees – Fee changes in Environmental Health related to such things as the Clean Water Act program, Health complaint fees, special waste, environmental testing, sewage system cleaners, salvage operators, salvage fees, refuse clean-up and recycling. The total of the increases is \$70,000 of which 63% reduces the need for property tax dollars from the City and the rest reduces the need for revenue from the County.	+\$41,114
• Transfer From 2005 Stormwater Bond Issue Balance – The projects these bonds were issued to finance are complete and the remaining balance is available to pay debt service.	+\$610,000
Total Revenue Impact to the Tax Funded Budget	<hr/> +\$730,023

Proposed Utility Rate Changes

Wastewater

A 4% user fee increase is anticipated for bills going out in February 2009. This increase will generate about \$467,000 for the 2008 – 2009 fiscal year. The revenue is needed to cover operating and maintenance costs and to provide bonding ability to support the capital improvement projects in Wastewater’s six year plan.

Water

A 4% user fee increase is effective for bills going out in February 2009. This increase will generate about \$609,000 for the 2008 – 2009 fiscal year. The revenue is needed to cover operating and maintenance costs and to provide bonding ability to support the capital improvement projects in Water’s six year plan.

Other changes and amounts of revenue projected to be collected are highlighted in the REVENUE PROJECTIONS - TAX FUNDS section of this Budget Summary.

SIGNIFICANT EXPENDITURE CHANGES

TAX FUNDS

NET CHANGE IN EXPENDITURES 2007-2008 TO 2008-2009	+\$3,411,097
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The change in tax fund expenditures is a 2.6% increase from the 2007-2008 budget.

1. OPERATING EXPENDITURE CHANGES 2007-2008 TO 2008-2009 (Excludes Capital Improvements and Debt Service)	+\$2,882,575
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The net increase in the operating portion of the Tax Funds Budget is comprised of changes in Personnel +\$407,873, Supplies +\$518,172, Other Services and Charges and Transfers +\$1,895,684, and Capital Outlay +\$60,846.

2. CHANGES IN CAPITAL IMPROVEMENTS 2007-2008 to 2008-2009	+\$156,300
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The Capital Improvement Program (C.I.P.) includes \$220,300 of General Fund support compared to \$64,000 in the 2007-2008 Budget.

3. DEBT SERVICE PAYMENT CHANGES 2007-2008 to 2008-2009	+\$372,222
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Debt service payments increase primarily due to an increase in debt service on the City's street light investment.

PERSONNEL CHANGES - ALL FUNDS

The staffing changes below are included in the 2008-2009 Mayor's Recommended Budget. The changes outlined are the more significant changes although there are many other changes as a result of job audits and other routine personnel actions which can change job titles and pay ranges. A retirement incentive package offered to City employees allowed them to retire between September 1, 2008 and October 15, 2008. Thirty three employees accepted the incentive package. Some of these positions will be filled and remain in the budget while others are eliminated and are shown below as reductions. Others facilitated reorganizations within Departments with the results of those reorganizations being reflected in individual departments budgets. Because of the differing retirement dates chosen by employees, the positions being vacated using the retirement incentive are budgeted for some portion of the fiscal year, even if the position is a full time job and being eliminated. The number of FTE's shown below is the full year portion of the FTE even if the position is budgeted for a partial year. As an example, if a person chose to retire on October 15th, the position could be a full time job (1.0 FTE) as shown in the table below, but is budgeted as .125 FTE in the budget for the one and a half months of the fiscal year the position will be filled. For more information on staffing by department, please see the BUDGET CHANGES BY DEPARTMENT section of this summary section.

**STAFFING CHANGES
IN THE 2008-2009 MAYOR'S
RECOMMENDED BUDGET
ALL FUNDS**

(In Full Time Equivalents – FTE's, reductions are bracketed)

<u>FTE's/Dept./Organization/Program</u>	<u>Estimated Personnel Cost</u>	<u>City Tax Dollars</u>
<u>Law</u>		
1.00 Attorney I	\$80,600	\$60,900
<u>Building and Safety</u>		
(1.00) Permit Assistant	(\$41,800)	(\$4,180)
(1.00) Plans Examiner	(\$62,000)	\$0
(1.00) HVAC Inspector	(\$46,700)	\$0
(1.00) Electrical Inspector	(\$46,700)	\$0
(1.00) Plumbing Inspector	(\$46,700)	\$0

Finance

(1.00)	Senior Office Assistant (City Treasurer - Violations)	(\$39,000)	(\$39,000)
1.00	Emergency Services Dispatcher I	\$50,780	\$48,750

Fire and Rescue

.40	Para-Professional/Technical Worker	\$8,956	\$8,956
1.00	Senior Office Assistant	\$35,600	\$35,600

Public Works and Utilities

(2.00)	Meter Reader (Water and Wastewater)	(\$77,000)	\$0
(1.00)	Antelope Valley Manager	(\$128,100)	(\$96,100)
(.50)	StarTran Field Supervisor	(\$32,400)	(\$32,400)
(1.00)	Bus Service Worker (StarTran)	(\$52,800)	(\$52,800)
(10.00)	Bus Operator	(\$462,015)	(\$462,015)
1.00	Engineering Specialist	\$58,100	\$0
1.00	Associate Engineering Specialist	\$50,800	\$0
(1.00)	Water Meter Shop Supervisor	(\$81,400)	\$0
(1.00)	Utility Supervisor	(\$64,600)	\$0
3.00	Utility Equipment Operator I	\$129,600	\$0
(.25)	Public Works Special Project Admin.	(\$29,773)	(\$29,773)

Health

(0.75)	Quality Assurance Coordinator	(\$40,300)	(\$40,300)
(1.00)	Registered Nurse	(\$38,700)	(\$38,700)
(.50)	Senior Office Assistant	(\$25,200)	(\$15,900)

Mayor's Department

(.55)	Aging – Entry Level Worker	(\$7,882)	(\$7,094)
(.24)	Aging – Intermediate Level Worker	(\$3,550)	(\$3,195)
(.25)	Aging – Aging Spec. I Lifetime Health – 08-09 other funding	(\$12,800)	(\$11,520)
(.75)	Aging – Aging Spec. II Lifetime Health – 08-09 other funding	(\$45,100)	(\$40,600)
(1.00)	Aging – Aging Spec. IV Lifetime Health – 08-09 other funding	(\$82,000)	(\$73,800)
(1.00)	Aging – Public Health Nurse Lifetime Health	(\$67,900)	(\$61,110)
1.00	Mayor's Office – Affirmative Action Officer	\$87,068	\$87,068

Library

(1.50)	Delivery Clerk	(\$63,957)	(\$57,644)
(1.25)	Library Assistant III	(\$64,662)	(\$58,280)
(3.25)	Library Assistant II	(\$125,922)	(\$113,493)
(0.25)	Para-professional tech worker	(\$5,500)	(\$4,950)

Urban Development

(1.00)	Community Development Specialist	(\$57,062)	(\$0)
(1.00)	Housing Rehab Specialist	(\$57,800)	(\$0)
1.00	WIA Trainee	\$15,450	\$0
1.00	Parking Management Position	\$110,100	\$0

Police

.75	Administrative Assistant to the Mayor	\$58,349	\$58,349
1.73	Para-professional Technical Worker	\$31,900	\$31,900
.75	I. D. Lab Technician	\$48,111	\$48,111

Parks and Recreation

(1.00)	Public Information Specialist	(\$43,400)	(\$43,400)
(1.00)	Laborer II (Horticulture)	(\$38,700)	(\$38,700)
(1.00)	Laborer I (NE District)	(\$35,000)	(\$35,000)
(2.00)	Assistant Center Supervisor	(\$74,000)	(\$74,000)
(1.00)	Assistant Recreation Manager	(\$79,100)	(\$79,100)
(1.00)	Comm. Learning Center Supervisor	(\$50,300)	(\$50,300)
(1.00)	Neighborhood Center Supervisor	(\$52,800)	(\$52,800)
(29.40)	Unclassified positions – Department-wide	(\$489,216)	(\$489,216)
<u>(5.01)</u>	All other net changes – All funds and departments	<u>(\$106,500)</u>	<u>(\$53,250)</u>
(64.82)	Net Change in FTE's	(\$2,112,925)	(\$1,778,986)

**REVENUE PROJECTIONS
TAX FUNDS**

Following is a schedule of revenue sources used by tax and tax subsidized funds. Further details on the various revenue sources and significant changes from the prior year follow the schedule. Revenue projections were based on a combination of historical trends, changes identified by City departments collecting the revenues, and program changes included in the Budget.

TAX FUNDS REVENUE

	<u>2007-2008 Council Adopted</u>	<u>2008-2009 Mayor's Recommended</u>	<u>% Change</u>
Property Taxes-Debt Service	\$5,067,645	\$4,968,049	-2.0%
Property Taxes-Operations	\$35,490,426	\$37,418,343	+5.4%
Sales Tax	\$55,390,453	\$56,964,834	+2.8%
Occupation Tax	\$9,253,240	\$9,978,214	+7.8%
In-Lieu Of Tax (State)	\$1,478,315	\$1,474,870	-0.2%
Motor Vehicle Tax	\$4,310,932	\$4,320,000	+0.2%
Permits and Fees	\$3,105,837	\$3,252,300	+4.7%
In-Lieu Of Tax (LES)	\$1,440,000	\$1,566,600	+8.8%
Intergovernmental	\$1,888,912	\$1,979,397	+4.8%
Reimbursement for Services	\$2,495,320	\$2,339,957	-6.2%
Transfers From Other Funds	\$1,678,827	\$610,000	-63.7%
Recreation Receipts	\$2,141,616	\$1,740,027	-18.8%
Parking Meter Revenue	\$835,000	\$835,000	0.0%
County Library Tax	\$623,297	\$619,785	-0.6%
Earned Interest	\$385,000	\$385,000	0.0%
Interest Property Tax	\$163,588	\$108,359	-33.4%
Rent	\$624,504	\$478,084	-23.4%
Administrative Fees	\$675,200	\$730,750	8.2%
Sundry Taxes	\$38,743	\$36,777	-5.1%
Miscellaneous	\$466,166	\$420,916	-9.7%
Revenue Before Balances	<u>\$127,553,021</u>	<u>\$130,227,262</u>	<u>+2.1%</u>
Appropriated Balances	<u>\$4,384,396</u>	<u>\$5,121,252</u>	<u>+16.8%</u>
Total Revenue	\$131,937,417	\$135,348,514	+2.6%

SIGNIFICANT NET CHANGES IN REVENUE AND BALANCES

2007-2008 TO 2008-2009 **+\$3,411,097**

Property Tax (Operating)	+\$1,927,917
Property Tax (Debt Service)	-\$99,596
Sales Tax	+\$1,574,381
Occupation Taxes	+\$724,974
In Lieu of Tax - LES	+\$126,600
Reimbursement for Services	-\$155,363
Recreation Fees	-\$401,589
Transfers From Other Funds	-\$1,068,827
Appropriated Balances	+\$736,856
All other changes – net	+\$45,744

PROPERTY TAX

The 2008 – 2009 Mayor’s Recommended Budget utilizes \$1,828,321, or 4.51% more property tax revenue than the 2007 – 2008 Budget. The total change in the tax base is estimated at 1%. The following table illustrates an example of the impact of the 2008-2009 Mayor’s Recommended Budget on the property tax rate and property tax paid for City services on a property valued at \$150,000. This example assumes no increase in the value of the property from the prior year due to revaluation by the County Assessor.

Property Tax Revenue, Rate, And Impact On An Example Property Valued at \$150,000				
	Council Adopted 2007-08	Mayor’s Recommended 2008-09	Change	% Change
Total Property Tax Revenue	\$40,558,071	\$42,386,392	\$1,828,321	+4.51%
Additional revenue provided by tax base growth		\$405,581	\$405,581	+1.00%
Revenue provided by one cent increase in the property tax rate		\$1,422,740	\$1,422,740	+3.51%
Final Tax rate per \$100 - city services	0.28788	0.29788	0.01000	+3.47%
Overall property tax paid by Lincoln resident (based on 2007-08 rates for other taxing entities)	\$3,013.55	\$3,028.55	\$15.00	+0.50%
City tax on a property valued at \$150,000 in 2007-2008 and 2008-2009	\$431.82	\$446.82	\$15.00	+3.47%

SALES TAX

Sales tax revenue budgeted for the 2008-2009 fiscal year represents a 2.84% increase over the amount budgeted for the 2007-2008 fiscal year. Current year (2007-2008) collections are \$238,600 ahead of projections, or +.051%, through the first ten months of the 2007-2008 fiscal year.

	<u>2007-2008 Projected Collections</u>	<u>2007-2008 Actual Collections</u>	<u>2006-2007 Refunds</u>	<u>2007-2008 Refunds</u>	<u>2008-2009 Projected Collections</u>
September	\$4,547,456	\$4,521,738	(\$27,350)	(\$90,282)	\$4,648,330
October	\$4,747,528	\$4,973,261	(\$166,695)	(\$79,688)	\$4,842,011
November	\$4,747,528	\$4,659,859	(\$3,881)	(\$158,855)	\$4,836,314
December	\$4,418,533	\$4,723,609	(\$175,440)	(\$29,848)	\$4,534,401
January	\$4,529,683	\$4,590,789	(\$84,287)	(\$26,308)	\$4,654,027
February	\$5,752,343	\$5,106,677	(\$327,119)	(\$489,939)	\$5,930,039
March	\$4,189,288	\$4,096,136	(\$133,574)	(\$325,269)	\$4,312,238
April	\$3,978,102	\$4,118,712	(\$130,611)	(\$108,764)	\$4,101,468
May	\$4,617,219	\$4,730,837	(\$381,653)	(\$22,529)	\$4,785,046
June	\$4,478,281	\$4,722,943	(\$186,252)	(\$136,308)	\$4,631,241
July	\$4,539,414		(\$155,825)	(\$478,184)	\$4,699,599
August	\$4,845,078		(\$569,595)		\$4,990,120
Total	\$55,390,453	\$46,244,561	(\$2,342,282)	(\$1,945,974)	\$56,964,834

Other revenue sources showing notable changes for next year are highlighted below.

Transfers From Other Funds

Budgeted revenue in this category drops from \$1,678,827 for fiscal year 2007-2008 to \$610,000 for 2008-2009. These are one-time funding sources and for 2008-2009 consist of a transfer from the 2005 Stormwater Bond Fund to the Bond Interest and Redemption Fund to make debt service payments.

Rent

This category decreases \$146,420 (-23.4%). This decrease occurs because \$309,660 of revenue from cell towers on Parks property is moved to a new fund called the Parks and Recreation Maintenance and Repair Fund to fund Capital Improvement Program items for the Parks and Recreation Department.

Occupation Tax

This source of revenue is expected to increase (+724,974, +7.8%) from the 2007-2008 budgeted amount because of the growth in revenue primarily from the telecommunications and cable television categories.

Recreation Fees

The projection for this revenue source is decreased (-\$401,589) due to shifting the operation of some Community Learning Centers and Before and After School programs to non-profit organizations. Those organizations will receive the revenues from the programs and will assume corresponding expenses.

Reimbursement For Services

This category is projected to decrease (-\$155,363, -6.2%), primarily due a reduction in the projection for revenue from central service charges to other city funds.

**SIGNIFICANT BUDGET CHANGES
BY DEPARTMENT**

BUILDING AND SAFETY DEPARTMENT

Fund	2006-2007 Actual	2007-2008 Budget	2008-2009 Mayor's Recommended	Percent Change
Building and Safety Fund	\$5,273,976 63.00 FTE	\$5,803,213 63.00 FTE	\$5,656,737 58.00 FTE	-2.5%
<ul style="list-style-type: none"> The following positions are eliminated from the budget: 1.0 FTE Permit Assistant, 1.0 FTE Plans Examiner, 1.0 FTE HVAC Inspector, 1.0 FTE Electrical Inspector, and 1.0 FTE Plumbing Inspector. These positions are eliminated due to the slowing of the economy and less permits being issued. The General Fund transfer to the Building and Safety Fund is \$293,202 more than the prior year. Fund balances of \$228,927 from the Building and Safety Fund were used to reduce the General Fund transfer for fiscal year 2007-2008 but are no longer available for 2008-2009. These balances had been generated over many years by savings in General Fund programs and interest earnings on money transferred to the Building and Safety Fund from the General Fund. 				

CITY COUNCIL

Fund	2006-2007 Actual	2007-2008 Budget	2008-2009 Mayor's Recommended	Percent Change
General	\$268,866 9.00 FTE	\$268,094 8.00 FTE	\$260,447 8.00 FTE	-2.8%
<ul style="list-style-type: none"> The cost savings shown came from reductions in printing and phone service. 				

FINANCE DEPARTMENT				
Fund			2008-2009	Percent Change
	2006-2007	2007-2008	Mayor's Recommended	
	Actual	Budget		
General	\$2,066,172 31.95 FTE	\$2,154,610 29.95 FTE	\$2,181,663 28.15 FTE	+1.3%
<ul style="list-style-type: none"> • A 1.0 FTE Account Clerk III position in the City Treasurer's Office is eliminated due to the transfer of Violations Bureau functions to the Urban Development Department. • A .8 FTE Account Clerk III position is transferred to the Social Security fund to reflect that position's duties processing payroll. 				
9-1-1 Communications	\$3,205,075 39.50 FTE	\$3,296,898 38.50 FTE	\$3,428,778 39.50 FTE	+4.0%
Radio Maintenance	\$2,131,323 6.00 FTE	\$773,737 6.00 FTE	\$797,485 6.00 FTE	+3.1%
<ul style="list-style-type: none"> • A 1.0 FTE Emergency Dispatcher I position is added in the 9-1-1 Communications Fund. • In the Radio Maintenance Fund, \$17,000 is included to upgrade a 1991 service van to a 1 ton truck to allow towing of a large trailer and generator. 				
Information Services	\$5,968,630 39.00 FTE	\$5,092,867 37.00 FTE	\$5,184,422 37.00FTE	+1.8%
<ul style="list-style-type: none"> • Due to a retirement, a Computer Operator II position is converted to a Computer Operator I with a budgeted savings of \$30,794. • Equipment maintenance contracts are reduced by \$31,578 and software maintenance contracts by \$56,291. 				
Copy Services	\$371,172 1.05 FTE	\$372,938 1.05 FTE	\$380,216 1.05 FTE	+1.9%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Social Security	\$1,929,598 1.00 FTE	\$2,127,853 1.00 FTE	\$2,159,931 1.80 FTE	+1.5%
<ul style="list-style-type: none"> • A .8 FTE Account Clerk III is moved to this budget to be funded out of existing fund balances to reflect job duties processing payroll. • The amount shown for the Social Security Fund include social security payments for all General Fund employees for all City departments. 				

FIRE AND RESCUE DEPARTMENT				
Fund			2008-2009	Percent Change
	2006-2007	2007-2008	Mayor's Recommended	
	Actual	Budget		
General Fund	\$18,945,570 260.62 FTE	\$19,427,199 260.87 FTE	\$20,297,049 262.41 FTE	+4.5%
Urban Search and Rescue Grant	\$1,360,723 3.95 FTE	\$849,213 4.05 FTE	\$1,048,598 4.00 FTE	+23.5%
EMS Enterprise Fund	\$3,886,144 29.43 FTE	\$3,720,741 28.34 FTE	\$3,603,913 28.09 FTE	-3.1%
<ul style="list-style-type: none"> • A .4 FTE Para-Professional/Technical Worker is added for delivery services. • A 1.0 Senior Office Assistant position is added in the Training Division and EMS Enterprise Fund to provide dedicated clerical support and other staff support. 				

HEALTH DEPARTMENT				
Fund	2006-2007 Actual	2007-2008 Budget	2008-2009 Mayor's Recommended	Percent Change
Health	\$8,310,249 92.72 FTE	\$9,334,958 87.47 FTE	\$9,312,007 85.97 FTE	-0.2%
	<ul style="list-style-type: none"> • A .75 FTE Quality Assurance Coordinator position in the Quality Assurance Program is eliminated. • A 1.0 Registered Nurse in the Childhood Immunization Clinic is eliminated but is budgeted for a partial year pending their retirement. • A .50 FTE Senior Office Assistant position is eliminated in the Healthy Homes programs. 			
Animal Control	\$1,473,815 17.00 FTE	\$1,515,423 15.00 FTE	\$1,632,444 15.00 FTE	+7.7%
	<ul style="list-style-type: none"> • The animal kenneling contract increases by \$125,000 for 2008-2009 over the budgeted amount for 2007-2008. • The Animal Control Manager position is budgeted at approximately \$30,000 less for 2008-2009 due to the pending retirement of the current manager and the anticipation of filling the position at a lower rate. 			
Title V Clean Air	\$632,098 7.20 FTE	\$668,824 7.20 FTE	\$625,241 6.88 FTE	-6.5%
	<ul style="list-style-type: none"> • The reduction in FTE's is a result of budgeting a position for a partial year in 2007-2008 for an employee taking the 2007-2008 retirement incentive. 			
Grants-In-Aid	\$137,790 1.60 FTE	\$122,863 1.30 FTE	\$121,923 1.30 FTE	-0.7%
	<ul style="list-style-type: none"> • No significant changes are proposed to this budget. 			

LAW DEPARTMENT				
Fund	2006-2007 Actual	2007-2008 Budget	2008-2009 Mayor's Recommended	Percent Change
General	\$2,030,372 28.50 FTE	\$1,953,142 26.00 FTE	\$2,094,810 27.00 FTE	+7.2%
	<ul style="list-style-type: none"> • A 1.0 FTE Civil Attorney position that was eliminated in the 2007 - 2008 budget is restored for 2008 - 2009. 			

LIBRARY DEPARTMENT

Fund	2006-2007 Actual	2007-2008 Budget	2008-2009 Mayor's Recommended	Percent Change
Library Fund	\$7,553,012 119.04 FTE	\$7,440,710 114.88 FTE	\$7,329,422 108.58 FTE	-1.5%
<ul style="list-style-type: none"> • Due to pending retirements, the budgeted salary for successors to the Library Director and Building Superintendent have been reduced for a savings of \$33,800. • Adjustments to service hours are included in the budget by increasing Sunday hours and reducing evening hours system-wide. These adjustments are intended to provide the service hours when the public demand for service is the highest. • A budget reduction of 1.0 FTE Library Assistant II and 1.25 Library Assistant III is made by reducing Monday through Thursday evening hours of 6 – 8 pm. at Bennett Martin for a total reduction of eight service hours. • 1.5 FTE of Delivery Clerk's positions is eliminated due to the service being outsourced in September of 2007. • .25 FTE Library Assistant II and .25 Para-Professional Technical Worker are eliminated. • 1.25 FTE Library Assistant II's are eliminated by closing off the lower level of Bennett Martin and moving some periodicals to the first floor. 				
Donations - Heritage Room	\$36,985 1.13 FTE	\$40,147 1.13 FTE	\$42,798 1.13 FTE	+6.6%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Lillian Polley Trust	\$106,464 1.50 FTE	\$84,363 1.00 FTE	\$87,402 1.00 FTE	+3.6%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				

MAYOR'S DEPARTMENT

Fund	2006-2007 Actual	2007-2008 Budget	2008-2009 Mayor's Recommended	Percent Change
General - Mayor's Office	\$669,006 9.00 FTE	\$607,943 9.00 FTE	\$718,066 10.00 FTE	+18.1%
<ul style="list-style-type: none"> • An 1.0 FTE Affirmative Action Officer position is added to meet federal requirements that this function be separate from the Personnel Department. 				
General-Citizens' Information Center	\$246,717 5.25 FTE	\$244,595 4.85 FTE	\$242,549 4.75FTE	-0.8%
<ul style="list-style-type: none"> • Transferred .05 FTE Public Information Specialist II, .2 FTE Graphic Designer II and .15 FTE Office Specialist to CIC Revolving. 				
CIC Revolving Fund	\$201,738 3.05 FTE	\$217,312 2.25 FTE	\$218,599 2.35 FTE	+0.6%
<ul style="list-style-type: none"> • Added .05 FTE Public Information Specialist II, .2 FTE Graphic Designer II and .15 FTE Office Specialist from the General Fund. • .6 FTE Para-Professional/Technical Worker and .6 FTE Professional/Technical Worker positions are eliminated. These job functions will be funded through contractual services. 				

MAYOR'S DEPARTMENT (Continued)				
Fund	2006-2007 Actual	2007-2008 Budget	2008-2009 Mayor's Recommended	Percent Change
Cablevision Fund	\$414,529 0.40 FTE	\$67,115 0.40 FTE	\$67,082 0.40 FTE	0.0%
• No significant changes are proposed in this budget.				
General - Women's Commission	\$131,498 2.25 FTE	\$0 0.00 FTE	\$0 0.00 FTE	0.0%
• The Women's Commission was eliminated during the 2007 – 2008 process.				
General - Commission on Human Rights	\$144,311 2.64 FTE	\$124,597 2.30 FTE	\$124,641 2.30 FTE	0.0%
Grants-In-Aid Commission on Human Rights	\$136,801 1.36 FTE	\$161,190 1.70 FTE	\$165,340 1.70 FTE	+2.6%
• .14 FTE of the Equal Opportunity Officer is moved to the division's HUD grant. • .20 FTE Senior Civil Rights Investigator position has been moved to the division's HUD grant.				
General – Affirmative Action	\$64,002 1.12 FTE	\$0 0.00 FTE	\$0 0.00 FTE	0.0%
• The Affirmative Action division of the Mayor's Department was eliminated. \$35,815 of funding was transferred to the Personnel Department to accomplish some of the functions performed by the Affirmative Action Division.				
Lincoln Area Agency On Aging	\$4,305,692 56.59 FTE	\$4,032,340 50.43 FTE	\$3,784,831 44.56 FTE	-6.1%
• The Lifetime Health program is transferred to other funding, therefore 3.00 FTE staff positions no longer show in the Mayor's Recommended Budget. • Other FTE changes are largely a result of budgeting individuals that elected to take the 2007-2008 retirement incentive that were budgeted for a partial year in 2007-2008 but not in the 2008-2009 Budget.				
Grants-In-Aid, Aging Multi-County	\$554,408 7.71 FTE	\$595,731 8.04 FTE	\$607,713 7.94 FTE	+2.0%
• The slight increase in FTE's is a reallocation of staff to the Multi-County budget.				

MISCELLANEOUS BUDGETS				
Fund	2006-2007 Actual	2007-2008 Budget	2008-2009 Mayor's Recommended	Percent Change
Bond Interest and Redemption	\$6,176,181	\$6,723,105	\$6,655,624	-1.0%
• No significant changes are proposed in this budget.				
Police & Fire Pension	\$9,055,561	\$3,123,873	\$3,145,507	+0.7%
• 2006 - 2007 actual expenditures include pension payments and refunds of pension contributions which are not reflected in the budgeted amounts.				
General - Contingency	\$398,000	\$201,353	\$350,000	+73.8%
• Typically, appropriations are transferred out of this budget before actually being expended; therefore most actual expenditures appear in the budgets that received the transfers of the appropriations. • The increase for 2008-2009 is more typical of prior year's Contingency budgets than the final 2007-2008 budgeted amount.				

MISCELLANEOUS BUDGETS (Continued)				
Fund	2006-2007 Actual	2007-2008 Budget	2008-2009 Mayor's Recommended	Percent Change
General - General Expense	\$17,438,503	\$17,951,143	\$19,082,394	6.3%
<ul style="list-style-type: none"> • Health insurance premiums in the Budget reflect a 4.6% rate decrease. The impact on this budget is a decrease of \$384,682. There are further decreases reflected in Interfund Transfers for tax-subsidized funds. The health insurance plan became self-insured for the 2006 – 2007 fiscal year and remains self-insured for 2008-2009. The rate decrease is possible due to positive experience of the self-insured plan. • Appropriations for 2008-2009 for the civilian retirement plan were offset by forfeitures of \$200,000 which were available to offset what would have otherwise been necessary for current costs. • Election expense increases from \$0 in 2007-08 to \$190,000 because the 2008-2009 fiscal year includes a city primary and city general election. • \$260,011 is included for additional fuel costs for General Fund departments. • Amounts of \$127,500 are included for payments to non-profits to run Community Learning Centers and Before and After School programs. 				
General – Interfund Transfers	\$16,415,715	\$16,163,612	\$16,338,918	+1.1%
<ul style="list-style-type: none"> • Any items causing significant changes in transfers to specific departments are addressed in that Department's section of the budget book. 				
General – Special Events	\$112,969	\$146,225	\$146,225	0.0%
<ul style="list-style-type: none"> • Special Events are included as separate items in Miscellaneous Budgets. These are in addition to many events held in Lincoln that require support services from City departments whose costs are built into department's budgets. The events included here are co-sponsored by the City and include the Star City Holiday Parade, the Lincoln Marathon and 4th of July celebration. 				
General - Street Light	\$4,331,136	\$4,929,433	\$5,398,608	+8.7%
<ul style="list-style-type: none"> • The increase in the Street Light budget reflects the increased debt service required for Certificates of Participation issued to amortize the investment portion of the Street Light budget and an increase in electricity costs. 				
Golf Bond Debt Service	\$382,991	\$379,035	\$335,000	-11.6%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
Health Care	\$4,046	\$5,500	\$5,500	0.0%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				
KENO	\$1,801,703	\$1,812,972	\$3,136,955	+73.0%
<ul style="list-style-type: none"> • The increase shown is for debt service payments on notes issued for the Parks and Recreation Department. Normally, KENO dollars for Parks and Recreation are shown in the Capital Improvement Program. 				
Tax Allocation Projects Debt Service	\$976,511	\$1,046,333	\$1,087,071	+3.9%
<ul style="list-style-type: none"> • Increased amounts budgeted reflect debt service schedules for tax allocation bonds issued. 				
Unemployment Compensation	\$21,379	\$95,000	\$95,000	0.0%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				

PARKS AND RECREATION DEPARTMENT

Fund	2006-2007	2007-2008	2008-2009	Percent Change
	Actual	Budget	Mayor's Recommended	
General	\$11,176,061 280.79 FTE	\$11,282,920 264.66 FTE	\$10,692,497 227.47 FTE	-5.2%
<ul style="list-style-type: none"> • A 1.0 FTE Public Information Specialist is eliminated. • A 1.0 FTE Laborer II in Horticulture is eliminated. • A 1.0 FTE Laborer I in the Northeast District is eliminated. • 2.0 FTE Assistant Center Supervisors, a 1.0 FTE Assistant Recreation Manager , a 1.0 FTE Community Learning Center Supervisor and a 1.0 Neighborhood Center Supervisor are eliminated in connection with having other community groups participate with the City in providing Community Learning Centers, and Before and After School programs. • .35 FTE Assistant Director of Parks and Recreation is transferred to the Golf Fund. • 28.8 FTE Unclassified FTE's are reduced, nearly all from the Community Learning Centers and Before and After School programs. 				
Golf	\$2,579,153 30.67 FTE	\$2,553,178 30.11 FTE	\$2,623,496 29.95 FTE	+2.7%
<ul style="list-style-type: none"> • .35 FTE Assistant Director of Parks and Recreation is transferred to the Golf Fund. • There is a .56 FTE reduction of unclassified positions in this budget. 				

PERSONNEL DEPARTMENT				
Fund	2006-2007	2007-2008	2008-2009	Percent Change
	Actual	Budget	Mayor's Recommended	
General	\$887,945 15.00 FTE	\$927,529 14.00 FTE	\$924,671 14.00 FTE	-0.3%
<ul style="list-style-type: none"> • The Affirmative Action function is transferred to the Mayor's Office for 2008-09. • General fund revenues include an additional \$4,214 as payment from the Police and Fire Pension Fund for the Personnel Director's time spent on the Police and Fire Pension fund. 				
Police and Fire Pension	\$108,427 1.00 FTE	\$115,872 1.00 FTE	\$119,233 1.00 FTE	+2.9%
<ul style="list-style-type: none"> • The amounts displayed do not include the contributions to the fund or pension payments from the fund but instead reflect the salary and benefits for the employee paid from this fund. 				
Workers Compensation - Risk Management	\$785,095 6.19 FTE	\$837,334 6.00 FTE	\$852,349 6.00 FTE	+1.8%
<ul style="list-style-type: none"> • No significant changes are proposed in this budget. 				

PLANNING DEPARTMENT				
Fund	2006-2007	2007-2008	2008-2009	Percent Change
	Actual	Budget	Mayor's Recommended	
General	\$1,601,641 22.00 FTE	\$1,653,300 22.00 FTE	\$1,723,208 22.00 FTE	+4.2%
<ul style="list-style-type: none"> • A Principal Planner position is replaced by a Planner II position in the Long Range Planning Division. • \$45,060 of funding is included to enhance technology in the Department with including software supporting digital submission of planning applications among other software and hardware. 				

POLICE DEPARTMENT				
Fund	2006-2007	2007-2008	2008-2009	Percent Change
	Actual	Budget	Mayor's Recommended	

General	\$28,263,313 397.63 FTE	\$29,905,226 394.88 FTE	\$30,685,045 402.20 FTE	+2.6%
	<ul style="list-style-type: none"> • A 1.0 FTE Administrative Officer position is eliminated. • 1.75 FTE of Public Service Officer position is eliminated. • A 1.0 FTE Records Technician position is eliminated. • A 1.0 FTE Office Specialist position is eliminated. • 2.8 FTE's are shifted to this budget from grant funding. 			
Grants-In-Aid	\$428,241 9.50 FTE	\$381,747 6.50 FTE	\$237,424 3.70 FTE	-37.8%
	<ul style="list-style-type: none"> • The 2.8 FTE's reduced from this budget are now included in the General Fund budget. 			
Police Garage	\$3,335,930 15.00 FTE	\$3,437,806 15.00 FTE	\$4,150,913 15.00 FTE	+20.7%
	<ul style="list-style-type: none"> • Equipment purchases are increased. Every second year equipment purchase cycles result in fluctuations of amounts budgeted for replacement equipment. • The budget for fuel purchases was increased significantly. 			

PUBLIC WORKS AND UTILITIES DEPARTMENT

Fund			2008-2009	Percent Change
	2006-2007 Actual	2007-2008 Budget	Mayor's Recommended	
General	\$3,825,512 50.43 FTE	\$3,667,367 45.62 FTE	\$3,710,869 44.26 FTE	+1.2%
	<ul style="list-style-type: none"> • .50 FTE of Antelope Valley Manager is eliminated but funded for a partial year due to an upcoming retirement. The other portion of this position was funded in the Engineering Revolving Fund budget. 			
Street Construction	\$7,739,497 61.92 FTE	\$11,463,529 61.83 FTE	\$12,869,383 62.20 FTE	+12.3%
	<ul style="list-style-type: none"> • Funding is increased for equipment rental from Fleet Services due to fuel cost increases. • \$651,247 is added to this budget for increases in debt service for the Highway Allocation bonds. 			
Snow Removal	\$2,823,468 18.25 FTE	\$2,857,719 18.50 FTE	\$3,070,305 18.50 FTE	+7.4%
	<ul style="list-style-type: none"> • \$50,000 for overtime is added for snow operations. • Equipment purchases increase by \$66,200 for the upgrade of two material spreader trucks. • Funding is increased for equipment rental from Fleet Services due to fuel cost increases. 			
Fleet Services	\$5,262,236 17.00 FTE	\$4,733,292 15.42 FTE	\$5,027,830 15.00 FTE	+6.2%
	<ul style="list-style-type: none"> • The reduction in FTE's is due to the retirement incentive program from 2007-2008 where retiring employees were budgeted for a portion of the 2007-2008 fiscal year before retiring. • The budget reflects a \$xxx increase for fuel and a decrease of \$367,325 for equipment purchases. 			
Solid Waste Management Revenue Fund	\$5,790,319 30.85 FTE	\$6,165,082 30.85 FTE	\$6,162,730 30.75 FTE	0.0%
	<ul style="list-style-type: none"> • Equipment purchases decrease \$311,000. In 2007-2008 there was a dozer rebuild and a compactor rebuild that did not need to be budgeted for in 2008-2009. • The fuel budget increase was increased significantly. • An additional \$52,330 of Landfill Occupation Tax revenue will be transferred to the Health Department to cover administrative support of solid waste programs administered by the Health Department. 			

PUBLIC WORKS AND UTILITIES DEPARTMENT (Continued)

Fund			2008-2009	Percent Change
	2006-2007 Actual	2007-2008 Budget	Mayor's Recommended	

Water	\$24,844,530 115.03 FTE	\$26,609,292 113.68 FTE	\$28,631,916 112.60 FTE	+7.6%
<ul style="list-style-type: none"> .32 FTE reduction is due to reallocation of staff to other functions of Public Works and Utilities. 1.20 FTE Meter Reader positions are eliminated. 2.00 FTE supervisory level positions are eliminated and 3.00 Water Service Workers are added. Debt service increases by \$1,425,421. 				
Wastewater	\$17,074,855 98.70 FTE	\$18,413,962 97.36 FTE	\$20,084,010 96.72 FTE	+9.1%
<ul style="list-style-type: none"> The reduction in FTE's is due to the reallocation of staff to other functions of Public Works and Utilities and the elimination of .8 FTE Water Meter Reader shared with Water. Funding of \$160,000 is included for replacement of the oldest of five jet flushers. Debt service increases by \$1,352,688. 				
Engineering Revolving	\$8,508,857 74.00 FTE	\$6,889,313 70.05 FTE	\$6,898,825 70.99 FTE	+0.1%
<ul style="list-style-type: none"> .25 FTE of the Antelope Valley Manager position is eliminated but funded for a partial year due to an upcoming retirement. The other .75 FTE of this position was funded in the General Fund budget. A 1.0 FTE Associate Engineering Specialist and a 1.0 FTE Engineering Specialist is added. These positions replace two of the five positions eliminated in the 2007-2008 budget and will help the fund support itself by billing projects for the services provided by this staff. \$150,000 is added to the General Fund subsidy to Engineering Revolving to partially reimburse the fund for General Fund type activities paid for by Engineering Revolving. Some positions vacated by retiring employees will be filled at a lesser job classification and pay rate. 				
StarTran	\$8,742,808 108.90 FTE	\$9,158,012 110.28 FTE	\$9,155,307 98.78 FTE	0.0%
Grants-In-Aid	\$145,308 2.10 FTE	\$155,432 2.10 FTE	\$164,828 2.10 FTE	+6.0%
<ul style="list-style-type: none"> An additional 1.0 FTE Bus Operator is reduced due to the completion of the Harris overpass reconstruction. Non peak service is reduced on most routes. 9.0 FTE Bus Operators, a 0.5 FTE StarTran Supervisor and a 1.0 Bus Service Worker is reduced from the budget. Eligibility for the Ride-For-Five program will be expanded to increase ridership. The fuel budget for StarTran is increased significantly over the 2007-2008 budget. 				

URBAN DEVELOPMENT DEPARTMENT				
			2008-2009	
Fund	2006-2007	2007-2008	Mayor's	Percent
	Actual	Budget	Recommended	Change
General	\$821,929 11.58 FTE	\$754,588 10.29 FTE	\$771,070 9.91 FTE	+2.2%
<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
C.D.B.G.	\$2,827,325 11.68 FTE	\$2,226,499 11.83 FTE	\$2,363,426 10.33 FTE	+6.1%
<ul style="list-style-type: none"> A 1.0 FTE Community Development Program Specialist and a 1.0 Housing Rehab Specialist 1 are eliminated due to lack of availability of sufficient federal funds. 				

URBAN DEVELOPMENT DEPARTMENT (Continued)				
			2008-2009	
Fund	2006-2007	2007-2008	Mayor's	Percent
	Actual	Budget	Recommended	Change
Grants-In-Aid - HOME	\$2,000,759 1.00 FTE	\$1,406,263 1.00 FTE	\$1,420,279 0.90 FTE	+1.0%

<ul style="list-style-type: none"> No significant changes are proposed in this budget. 				
Work Force Investment	\$905,404	\$1,073,096	\$1,718,014	+60.0%
Act/Welfare to Work	6.20 FTE	8.20 FTE	9.01 FTE	
<ul style="list-style-type: none"> 1.0 FTE Work Force Investment Act Trainees are added. The budget increase is due to more Federal aid being available for the program. 				
Parking Facilities	\$4,731,213	\$5,010,208	\$5,155,799	+2.9%
	1.60 FTE	1.60 FTE	2.40 FTE	
<ul style="list-style-type: none"> This fund was previously budgeted in Public Works and Utilities. Administration of the parking facilities is moved to Urban Development Department beginning in fiscal year 2008-09. A 1.0 Parking Management position is added to the budget. The exact job title and job classification of this position has not yet been determined. 				
Parking Lot Revolving	\$201,799	\$259,897	\$221,700	-14.7%
	0.00 FTE	0.00 FTE	0.00 FTE	
<ul style="list-style-type: none"> This fund was previously budgeted in Public Works and Utilities. Administration of the parking facilities is moved to Urban Development Department beginning in fiscal year 2008-09. The budget decrease for 2008-2009 is due to not budgeting for equipment that was budgeted in 2007-2008. 				

CITY OF LINCOLN, NEBRASKA
SUMMARY OF STAFFING AND OPERATING EXPENDITURES BY FUND AND DEPARTMENT

	AUTHORIZED POSITIONS			OPERATING BUDGET		
	ADOPTED BUDGET 2006-07	ADOPTED BUDGET 2007-08	MAYOR'S RECOMMENDED 2008-09	ACTUAL EXPENDED 2006-07	ADOPTED BUDGET 2007-08	MAYOR'S RECOMMENDED 2008-09
GENERAL FUND:						
CITY COUNCIL	8.00	8.00	8.00	\$268,866	\$268,094	\$260,447
FINANCE	31.95	29.95	28.15	2,066,172	2,154,610	2,181,663
FIRE & RESCUE	260.62	260.87	262.41	18,945,570	19,427,199	20,297,049
LAW	28.50	26.00	27.00	2,030,372	1,953,142	2,094,810
MAYOR'S DEPARTMENT						
Mayor's Office	9.00	9.00	10.00	669,006	607,943	718,066
Affirmative Action	1.00			64,002		
Citizens' Info. Center	5.25	4.85	4.75	246,717	244,595	242,549
Human Rights	2.64	2.30	2.30	144,311	124,597	124,641
Women's Commission	2.50			131,498		
MISCELLANEOUS BUDGETS						
Contingency				398,000	201,353	350,000
Interfund Transfers				16,415,715	16,163,612	16,338,918
General Expense				17,438,503	17,951,143	19,082,394
Special Events				112,969	146,225	146,225
Street Lights				4,331,136	4,929,433	5,398,608
PARKS AND RECREATION	280.79	264.66	227.47	11,176,061	11,282,920	10,692,497
PERSONNEL	15.00	14.00	14.00	887,945	927,529	924,671
PLANNING	22.00	22.00	22.19	1,528,544	1,653,300	1,723,208
POLICE	397.63	395.88	402.20	28,263,313	29,905,226	30,685,045
PUBLIC WORKS/UTILITIES	50.43	45.62	44.26	3,825,512	3,667,367	3,710,869
URBAN DEVELOPMENT	11.58	10.29	9.91	821,929	754,588	771,070
TOTAL - GENERAL FUND	1,126.89	1,093.42	1,062.64	\$109,766,141	\$112,362,876	\$115,742,730
OTHER TAX FUNDS:						
LIBRARY	119.04	114.88	108.59	\$7,266,284	\$7,440,710	\$7,329,422
POLICE & FIRE PENSION	1.00	1.00	1.00	9,055,561	3,123,873	3,145,507
BOND & INTEREST REDEMPTION				6,176,181	6,723,105	6,655,624
SOCIAL SECURITY	1.00	1.00	1.80	1,929,598	2,127,853	2,159,931
UNEMPLOYMENT COMP.				21,379	95,000	95,000
TOTAL - OTHER TAX FUNDS	121.04	116.88	111.39	\$24,449,003	\$19,510,541	\$19,385,484
TOTAL - ALL TAX FUNDS	1,247.93	1,210.30	1,174.03	\$134,215,144	\$131,873,417	\$135,128,214
SPECIAL REVENUE FUNDS:						
ANIMAL CONTROL	15.00	15.00	15.00	\$1,473,815	\$1,515,423	\$1,632,444
CABLE ACCESS TV	0.40	0.40	0.40	414,529	67,115	67,082
HEALTH	92.72	87.47	85.97	8,310,249	9,334,958	9,312,007
TITLE V CLEAN AIR	7.20	7.20	6.70	632,098	668,824	617,209
AGING - LINC./LANC.	56.59	50.43	44.56	4,305,692	4,032,340	3,784,831
MIRF BOND DEBT SERVICE				428,780	425,080	746,210
LILLIAN POLLEY TRUST	1.50	1.00	1.00	106,464	84,363	87,402
9-1-1 COMMUNICATION	39.50	38.50	39.50	3,205,075	3,296,898	3,428,778
SNOW REMOVAL	18.25	18.50	18.50	2,823,468	2,857,719	3,070,305
STARTRAN OPERATING	108.90	110.28	98.78	8,742,808	9,158,012	9,155,307
STREET CONSTRUCTION	61.92	61.83	62.20	7,739,497	11,463,529	12,869,383
BUILDING & SAFETY	63.00	63.00	58.00	5,273,976	5,803,213	5,656,737
KENO				1,801,703	1,812,972	3,136,935
HERITAGE ROOM	1.13	1.13	1.13	36,985	40,147	42,798
TOTAL - SPECIAL REVENUE FUNDS	466.11	454.74	431.74	\$45,295,139	\$50,560,593	\$53,607,428
PERMANENT FUNDS						
COMM. HEALTH ENDOWMI				\$1,055,243	\$1,577,372	\$1,577,372
TOTAL - PERMANENT FUNDS				\$1,055,243	\$1,577,372	\$1,577,372

CITY OF LINCOLN, NEBRASKA
SUMMARY OF STAFFING AND OPERATING EXPENDITURES BY FUND AND DEPARTMENT

	AUTHORIZED POSITIONS			OPERATING BUDGET		
	ADOPTED BUDGET 2006-07	ADOPTED BUDGET 2007-08	MAYOR'S RECOMMENDED 2008-09	ACTUAL EXPENDED 2006-07	ADOPTED BUDGET 2007-08	MAYOR'S RECOMMENDED 2008-09
	GRANTS-IN-AID FUNDS:					
CDBG - URBAN DEVELOP.	11.68	11.83	10.33	\$2,827,325	\$2,226,499	\$2,363,426
ADMIN - HOME	1.00	1.00	0.90	2,000,759	1,406,263	1,420,279
HUMAN RIGHTS	1.36	1.70	1.70	136,801	161,190	165,340
POLICE-VICTIM WITNESS	4.00	4.00	3.00	188,602	228,479	158,248
POLICE-NARCOTICS	3.00	1.00		180,134	67,825	
POLICE-DOMESTIC VIOLEN	1.00	1.00		18,518	72,622	60,467
POLICE-INTERPRETERS	1.50	0.50	0.70	40,987	12,821	18,709
WORKFORCE INVESTMENT	6.20	8.20	9.01	905,404	1,073,096	1,718,014
EPA-HEALTH/AIR POLLUT.	1.60	1.30	1.30	137,790	122,863	121,923
TRANSIT PLANNING	2.10	2.10	2.10	145,308	155,432	164,828
URBAN SEARCH & RESCUE	3.95	4.05	4.00	1,360,723	849,213	1,048,598
AGING - MULTI-COUNTY	7.71	8.04	7.94	554,408	595,731	607,713
TOTAL - GRANTS-IN-AID	45.10	44.72	40.98	\$8,496,759	\$6,972,034	\$7,847,545
TAX INCREMENT DEBT SERVICE				\$976,511	\$1,046,333	\$1,087,071
GOLF CAPITAL IMPROVEMENTS (BOND DEBT SERVICE)				382,991	379,035	335,000
ANTELOPE VALLEY BOND DEBT				986,254	986,980	984,934
HIGHWAY USER ALLOCATION BONDS				2,059,535	3,631,359	4,288,557
ENTERPRISE FUNDS:						
WASTEWATER	98.70	97.36	96.72	\$17,074,855	\$18,413,962	\$20,084,010
WATER REVENUE	115.03	113.68	112.60	24,844,530	26,609,292	28,631,916
SOLID WASTE MANAGEME	30.85	30.85	30.75	5,790,319	6,165,082	6,162,730
GOLF REVENUE	30.67	30.11	29.95	2,579,153	2,553,178	2,623,496
EMS ENTERPRISE	29.43	28.34	28.09	3,705,068	3,720,741	3,603,913
PARKING FACILITIES	1.60	1.60	2.40	4,731,213	5,010,208	5,123,294
PARKING LOT REVOLV.				201,799	259,897	221,700
PERSHING AUDITORIUM				2,138,532	2,362,123	2,494,410
TOTAL - ENTERPRISE FUNDS	306.28	301.94	300.51	\$61,065,469	\$65,094,483	\$68,945,469
TOTAL-INCLUDING INTERFUND TRANSFERS	2,065.42	2,011.70	1,947.26	\$254,533,045	\$262,121,606	\$273,801,590
LESS TRANSFERS:						
GENERAL FUND				-\$16,141,318	-\$16,070,309	-\$16,095,615
STREET CONSTRUCTION				-1,768,431	-1,795,719	-1,995,605
WASTEWATER				-400,000		
LANDFILL REVENUE				-770,655	-822,985	-870,970
GRAND TOTAL NET OF TRANSFERS	<u>2,065.42</u>	<u>2,011.70</u>	<u>1,947.26</u>	<u>\$235,452,641</u>	<u>\$243,432,593</u>	<u>\$254,839,400</u>
INTERNAL SERVICE FUNDS:						
INFORMATION SERVICES	39.00	37.00	37.00	\$5,968,630	\$5,092,867	\$5,184,422
ENGINEERING REVOLV.	74.00	71.05	70.99	8,508,857	6,839,313	6,898,825
POLICE GARAGE	15.00	15.00	15.00	3,335,930	3,437,806	4,150,913
FLEET SERVICES	17.00	15.42	15.00	5,262,236	4,733,292	5,027,830
RADIO MAINTENANCE	6.00	6.00	6.00	2,131,323	773,737	797,485
CIC REVOLVING SERVICES	3.05	2.25	2.35	201,738	217,312	218,599
COPY SERVICES	1.05	1.05	1.05	371,172	372,938	380,216
HEALTH CARE				4,046	5,500	529,500
LONG TERM DISABILITY				90,669	4,132	4,632
SELF INSURED DENTAL				1,223,748		
SELF INSURED HEALTH				12,970,618		
SELF INSURED LOSS				3,105,648		
WORKERS' COMP.	6.19	6.00	6.00	785,095	837,334	852,349
TOTAL - INTERNAL SERVICE FUNDS	161.29	153.77	153.39	\$43,959,710	\$22,314,231	\$24,044,771

**ALL TAX FUNDS
REVENUES BY CATEGORY
2001-2002 THROUGH 2008-09 MAYOR RECOMMENDED BUDGET**

	2001-02 ACTUAL	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ADOPTED	2008-09 MAYOR'S RECCOM.
PROPERTY TAX	\$34,847,512	\$33,939,555	\$35,366,045	\$38,887,858	\$37,634,689	\$44,915,632	\$40,558,071	\$42,386,392
MOTOR VEHICLE TAX	3,574,520	3,793,685	4,036,694	4,213,929	4,277,075	4,290,013	4,310,932	4,320,000
SALES TAX	45,393,491	48,657,268	51,869,477	53,781,209	54,270,346	53,960,485	55,390,453	56,964,834
OCCUPATION TAX	9,305,553	9,043,518	9,257,597	9,395,718	9,202,820	9,871,055	9,253,240	9,978,214
IN-LIEU-OF-TAX (STATE)	3,326,623	2,403,920	1,489,668	1,478,795	1,478,820	1,489,685	1,478,315	1,474,870
FEES & PERMITS	2,344,537	2,384,695	2,828,614	2,904,032	3,157,214	3,789,972	3,105,837	3,252,300
IN-LIEU-OF-TAX (LES)	1,140,250	1,180,611	1,128,665	1,146,259	1,299,249	1,385,349	1,440,000	1,566,600
REIMBURSEMENT FOR SERVICES	1,671,362	1,700,555	1,706,370	1,982,189	2,017,151	2,147,847	2,495,320	2,339,957
RECREATION RECEIPTS	1,636,143	1,703,195	1,690,421	1,922,018	2,102,330	2,132,159	2,141,616	1,740,027
2005-06 DEBT SERVICE	0	0	0	0	2,793,902	0	0	0
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0	1,678,827	610,000
PARKING METER RECEIPTS	935,000	835,000	835,000	835,000	835,000	835,000	835,000	835,000
COUNTY LIBRARY TAX	557,578	586,372	609,680	633,923	649,118	646,582	623,297	619,785
EARNED INTEREST	957,521	527,212	529,533	628,431	556,691	585,324	385,000	385,000
INTEREST ON PROPERTY TAX	107,737	106,670	106,537	105,661	104,838	120,387	163,588	108,359
INTER-GOVERNMENTAL REVENUE	1,940,418	1,994,805	1,380,614	1,932,912	2,006,800	1,711,512	1,888,912	1,979,397
RENT	346,697	364,479	425,943	425,271	524,659	593,293	624,504	478,084
ADMINISTRATIVE FEES	824,696	826,142	753,008	679,815	681,683	687,617	675,200	730,750
SUNDRY TAXES	49,153	44,529	36,975	35,648	34,042	28,106	38,743	36,777
MISCELLANEOUS	1,262,446	722,260	861,014	473,486	439,069	786,541	466,166	420,916
TOTAL	\$110,221,237	\$110,814,471	\$114,911,855	\$121,462,154	\$124,065,496	\$129,976,559	\$127,553,021	\$130,227,262
APPROPRIATED BALANCES	\$5,063,016	\$6,111,631	\$7,388,115	\$6,111,631	\$6,891,653	\$6,223,998	\$4,384,396	\$5,121,252
GRAND TOTAL	\$115,284,253	\$116,926,102	\$122,299,970	\$127,573,785	\$130,957,149	\$136,200,557	\$131,937,417	\$135,348,514

**ALL TAX FUNDS
EXPENDITURES BY CATEGORY
2001-2002 THROUGH 2008-09 MAYOR RECOMMENDED BUDGET**

	2001-02 ACTUAL	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 COUNCIL ADOPTED	2008-09 MAYOR RECOMMENDED
PERSONNEL	\$69,562,871	\$71,212,639	\$75,472,995	\$79,045,720	\$83,843,536	\$83,738,271	\$81,228,747	\$81,636,620
SUPPLIES	2,078,241	2,017,950	2,008,451	2,348,993	2,190,165	2,059,573	2,101,909	2,620,081
SERVICES/CHARGES	20,205,684	20,188,901	20,697,339	27,417,176	31,273,673	38,808,809	22,885,389	24,558,325
TRANSFERS	14,885,834	14,926,695	16,448,323	17,817,560	17,484,928	16,514,747	16,207,896	16,281,997
EQUIPMENT	1,288,002	1,488,762	1,646,951	1,975,374	1,276,925	1,105,131	985,621	1,046,467
SPECIAL ASSESSMENT	9,567	32,815	1,521	2,593	1,573	100,690	50,000	50,000
CONTINGENCY	0	0	0	0	0	398,000	201,353	350,000
	\$108,030,199	\$109,867,762	\$116,275,580	\$128,607,416	\$136,070,800	\$142,725,221	\$123,660,915	\$126,543,490
CAPITAL IMPROVEMENTS	738,925	283,617	2,469,768	0	0	181,617	64,000	220,300
BOND/INTEREST	6,285,481	16,089,623	5,489,463	6,078,993	7,039,373	6,995,626	8,212,502	8,584,724
GRAND TOTAL	\$115,054,605	\$126,241,002	\$124,234,811	\$134,686,409	\$143,110,173	\$149,902,464	\$131,937,417	\$135,348,514
AUTHORIZED POSITIONS	1,169.88	1,208.93	1,207.10	1,233.07	1,248.02	1,247.93	1,210.30	1,174.03
TAX RATE	0.32387	0.31452	0.31452	0.29028	0.29498	0.28337	0.28788	0.29788
TAX RATE PERCENTAGE CHANGE	-9.6%	-2.9%	0.0%	-7.7%	1.6%	-3.9%	1.6%	3.5%
ASSESSED VALUATION	\$9,620,947,855	\$10,724,685,837	\$11,130,588,167	\$12,744,099,338	\$13,138,516,226	\$15,342,163,788	\$15,653,926,490	\$15,810,465,755

**CITY OF LINCOLN, NEBRASKA
MAYOR RECOMMENDED
BUDGET OF FUNDS SUPPORTED WHOLLY OR IN PART BY TAXES
FISCAL YEAR BEGINNING SEPTEMBER 1, 2008**

ACTUAL SPENT 2004-2005	ACTUAL SPENT 2005-2006	ACTUAL SPENT 2006-2007	BUDGET 2007-2008	FUND	APPROPRIATED BALANCES 9/1/08	ESTIMATED PROPERTY TAXES*	ESTIMATED OTHER RECEIPTS	TOTAL AVAILABLE FUNDS	TAX RATE PER \$100 MKT. VALUE
\$104,835,307	\$109,301,354	\$109,766,141	\$112,426,876	GENERAL	\$3,150,758	\$27,023,335	\$85,788,937	\$115,963,030	0.18991
\$7,367,885	\$7,553,012	\$7,266,284	\$7,440,710	LIBRARY	\$595,000	\$5,659,701	\$1,074,721	\$7,329,422	0.03978
\$1,815,258	\$1,909,408	\$1,929,598	\$2,127,853	SOCIAL SECURITY	\$264,600	\$1,852,184	\$43,147	\$2,159,931	0.01302
\$5,581,347	\$5,651,303	\$9,055,561	\$3,123,873	POLICE & FIRE PENSION	\$64,000	\$2,883,123	\$198,384	\$3,145,507	0.02026
\$20,873	\$17,274	\$21,379	\$95,000	UNEMPLOYMENT COMPENSATION	\$95,000	\$0	\$0	\$95,000	0.00000
<u>\$119,620,670</u>	<u>\$124,432,351</u>	<u>\$128,038,963</u>	<u>\$125,214,312</u>	TOTAL LIMITED TAX FUNDS	<u>\$4,169,358</u>	<u>\$37,418,343</u>	<u>\$87,105,189</u>	<u>\$128,692,890</u>	<u>0.26297</u>
<u>\$6,045,888</u>	<u>\$6,598,942</u>	<u>\$6,176,181</u>	<u>\$6,723,105</u>	BOND INTEREST & REDEMPTION	<u>\$951,894</u>	<u>\$4,968,049</u>	<u>\$735,681</u>	<u>\$6,655,624</u>	<u>0.03491</u>
<u><u>\$125,666,558</u></u>	<u><u>\$131,031,293</u></u>	<u><u>\$134,215,144</u></u>	<u><u>\$131,937,417</u></u>	GRAND TOTAL TAX FUNDS	<u><u>\$5,121,252</u></u>	<u><u>\$42,386,392</u></u>	<u><u>\$87,840,870</u></u>	<u><u>\$135,348,514</u></u>	<u><u>0.29788</u></u>

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
TAX PER \$100 APPROXIMATE MARKET VALUE	0.29028	0.29498	0.30091	0.28337	0.28788	0.29788
TAX RATE PERCENTAGE CHANGE FOR EACH YEAR	-7.7%	1.6%	2.0%	-5.8%	1.6%	3.5%
APPROXIMATE MARKET VALUE-ALL PROPERTY	\$12,744,099,338	\$13,138,516,226	\$13,583,250,295	\$15,342,163,788	\$15,653,926,490	\$15,810,465,755

*Estimated tax revenue based on 90% collections as provided by the City Charter. This column includes property tax.

**CITY OF LINCOLN
2008-2009 ANTICIPATED GRANTS**

The following listed grants are those that are included in the budget separate from those shown in detail elsewhere in this book. Departments were not required to list grants for less than \$5,000 or grants for capital outlay or improvements that will not require additional operating, staff or maintenance costs. Actual amounts received may vary from the Estimated Grant Amount and some grants may not be received as expected at this time.

Department Division	1. Name of Grant and/or Description	2. Estimated Grant Amount	3. Time Period of Grant	4. Requires City Match (Yes/No)	5. Requirements for City Match (% in-kind, etc.)
HEALTH DEPARTMENT	Health Care Cash Fund Public Health Status Improvement / NDHHS Funding from Tobacco Settlement funds set aside for public health. These funds cannot be used to replace other funding and must be used to improve key health status indicators in the city and county. Funds continue to be used for Resource Development, Chronic Disease improvement (Lincoln in Motion; Community Diabetes-ACTION NOW), Environmental risk assessment, improve emergency response, dental screening and care to high risk populations. In FY 2007, this was increased by \$100,000/year to support community assessment and surveillance.	\$1,201,888	07/01/2007 - 06/30/2009	NO	
	Community Diabetes Initiatives/ CHS/Donations/various local funders Funding for advertising, promotional awareness and education campaigns contributed by various community partners.	\$30,000	Donations		
	Health Care Cash Fund Public Health Infrastructure Development / NDHHS Funding from Tobacco Settlement funds set aside for infrastructure development. The funds will be used to continue develop, implement and maintain the Integrated Data Management System.	\$300,000	07/01/2007 - 06/30/2009	NO	
	IRIS/Respite Contract/NDHSS Contract with NE Department of Health and Human Services System to provide technical	\$5,000 Phasing out this activity	07/01/2008-06/30/2009	NO	

	assistance to the Respite Information and Referral Providers, utilizing the state-wide IRIS/Respite system software.				
HEALTH DEPARTMENT	MMRS/HRSA Create partnerships and facilitate coordination of hospital preparedness in southeast Nebraska. This includes advising, training and assisting all hospitals in 18 counties with grant applications, equipment selection, standardization, and protocol and plan development and implementation.	\$309,000	1/01/07-12/30/07	NO	
	MMRS/Dept. Homeland Security Sustainment and enhancement of systems in place from original HHS contract. Includes equipment, training, education and planning.	\$227,592	10/01/05-3/31/08	NO	
	NE Bioterrorism Plan/NDHHS All of the Bioterrorism grants have been combined into one. This provides for an organized approach to potential for pandemic flu and bioterrorism. To improve local capacity for epidemiologic and effective community response to emerging public health threats including major outbreaks and environmental hazards. This includes pandemic influenza readiness and capacity to respond to bioterroristic attacks. It also includes bioterrorism preparedness through departmental and community planning, strengthened training, enhanced communication technology, stronger public health and community networks and more robust disease surveillance systems. To provide training and implementation of MMRS, LEOP, heightened disease surveillance, works closely with Emergency Management. Strong emphasis on bioterrorism preparedness and other public health threats.	\$330,000	4/01/2008-3/31/2009	NO	
	Hepatitis B/NDHHS This risk reduction and intervention program is aimed at reducing the incidence of Hepatitis B especially in newborn	\$17,050	01/01/2008-12/31/2008	NO	

	infants.				
	NE Immunization Action Plan/NDHHS This program provides intensive follow-up regarding immunizations for children. A primary goal is to reach a 95% compliance level of the number of children birth to three who are appropriately immunized.	\$57,950	1/01/2008-12/31/2008	NO	
HEALTH DEPARTMENT	Tuberculosis/NDHHS This program provides monitoring of individuals with tuberculosis to assure compliance with treatment programs. Includes direct observation therapy.	\$10,000	1/01/2008-12/31/2008	NO	
	Medicaid Access/CONTRACT/ NDHHS This program has established medical homes for more than 15,000 county residents in the past six years. *This will end if presumptive eligibility is no longer covered by Medicaid.	\$100,000	Annual Agreement	YES	(25%) Related budgeted activities: clerical, nursing office duty staff.
	Attention Center/CONTRACT To provide on-site nursing services 40 hours per week. This is coordinated with 24-hour health coverage provided. This contract was increased to two full-time nurses in FY 2006.	\$110,000	07/01/2008-06/30/2009	NO	
	Early Head Start/CONTRACT/ LAP Contract to provide nursing services for Early Head Start program.	\$5,000	02/01/2008-01/31/2009	NO	
	Child Abuse Prevention/NDHHS Second of three year grant to support the work of public health nurses in developing interventions for child abuse prevention for high-risk families enrolled in the Home & Community Based Program. This grant assists the department to achieve the strategic goal of reducing the incidence of preventable injury and death.	\$15,000	7/1/2008-6/30/2009		
	Access Medicaid/NDHHS CONTRACT Contract to provide enrollment, case management and public health services to Medicaid recipients in Lancaster County.	\$3,000,000	07/01/2008-06/30/2009	NO	

	The state specifically requested that LLCHD contract with them for the enrollment and community-nursing contract. This contract includes management of subcontracts with Douglas County Health Department, Metropolitan Omaha Medical Society and the Lancaster County Medical Society.				
	Health Assessment/Cedars Home Home & Community public health nurse provides intake health assessment for new residents for Cedars Teaching & Learning with Children and Boys Home programs.	\$3,500 contract	Annual	NO	
HEALTH DEPARTMENT	HIV Testing/NDHHS To provide direct counseling and testing services and to provide sexually transmitted disease control efforts in Lancaster County.	\$41,825	1/01/2008-12/31/2008	YES	Related budget activities
	HIV/AIDS Training and Quality Assurance/NDHHS To provide counseling, testing, referrals, education and risk reduction campaigns.	\$11,000	1/01/2008-12/31/2008	YES	Related budget activities
	HIV/Sista Sista Outreach and education.	\$23,960	1/1/2008-12/31/2008	YES	Related budget activities
	STD/NDHHS Provide testing, diagnosis treatment, education and referral services to individuals accessing care.	\$28,190	1/1/2008-12/31/2008	NO	
	General Assistance/COUNTY/Medicaid Fees This is on-going funding from Lancaster County to maintain primary care services for individuals who do not qualify for Medicaid but cannot afford care. The goal is to reduce the inappropriate use of hospital emergency rooms for non-urgent care.	\$340,000	06/01/2008-05/31/2009	NO	
	Refugee Health Screening Program/NHSS Contract provides health assessment, screening and appropriate testing and referral to newly arriving refugees in Lancaster County.	\$28,000	7/1/2008-6/30/2009	NO	
	Women, Infants and Children (WIC)/NDHHS	\$525,000	10/01/2008-09/30/2009	NO	

	This program, which is co-located with other services to facilitate one-stop maternal/child health service delivery, provides nutritional assistance, regular developmental checks, and case coordination services to low-income mothers and children.				
	Nebraska Worksite Wellness/NDHHS/HHS Ongoing health promotion and outreach program targeted to work sites, adults and high risk groups to reduce the risk and incidence of cardiovascular disease. Significant cuts in block grant funds are anticipated.	\$30,000	10/01/2008-09/30/2009	NO	
HEALTH DEPARTMENT	High-Risk Maternal/Injury Prevention Program/NDHHS An infant and toddler injury prevention program targeted at all women who go through the presumptive eligibility process at LLCHD as well as at women with Children in the LAP Headstart program.	\$40,000	10/01/2008-09/31/2009	YES	Related budgeted activities
	Tobacco Prevention and Control/NDHHS/HHS/CDC Health promotion and outreach programs targeted to youth to reduce and prevent the use of tobacco products. Includes contracting for compliance checks.	\$54,000	07/01/2008-06/30/2009	NO	
	School-Community Tobacco Initiative/NDHHS Preventing youth from starting to use tobacco. Protecting workers and the public from environmental tobacco smoke. Funding from Tobacco Settlement Dollars (LB 1436). LLCHD is the fiscal agent for the community effort.	\$635,700	7/01/2008-6/30/2009	NO	
	Workwell/local businesses Contract with Workwell, Inc. supported by dues from local businesses to provide work site wellness activities and planning.	\$15,000	1/01/2008-12/31/2008	NO	
	Assessing the "Walkable" Environment/NDHHS	\$25,000	07/01/2008-06/30/2009		

	Obtain walkability audits in key census tracts through partnership with individuals, organizations and other City departments. This includes 1) Assessing the physical environment of census tract for walkability and 2) Promoting walking as a mode of transportation.				
HEALTH DEPARTMENT	<p>Small Grants submitted for special projects and to fund specific targeted activities-no FTE's. CHE/American Cancer Society/ HHSS/American Heart Association/CDC/EPA/Building Strong Families Foundation/ Lincoln Public Schools/National Safe Boating Council, National Safe Kids Foundation</p> <ul style="list-style-type: none"> • Bilingual Capacity Assistance with costs for interpreters for clinic and home-based services. • Safe Kids Grant Safety education to promote physical activity and reduce injuries. • Madres Education and outreach to Hispanic women. 	\$5,000	1/01/2008-12/31/2008	Some require match	Related budgeted activities
		\$10,000	7/01/2008-6/30/2009		
		\$5,000	9/01/2008-8/31/2009		
	<p>Summer Nutrition Program for Children/NDE/USDA/United Way Summer food program for low-income children. Provides breakfasts and lunches United Way of Lancaster County contributes extra funds (\$5,000) to pay for adults accompanying children to be able to eat.</p>	\$90,000	06/01/2009-08/31/2009	NO	
	<p>MHCP Contract/NHSS Contract to staff clinics for disabled children up to twice per month with Registered Dieticians and Registered Nurses.</p>	\$6,000	Billed as services rendered	NO	
	<p>Early Childhood Development/ CONTRACT/NDHHS/UNMC This is a contract to provide case management and coordination services for disabled children, birth to three years of age. This unit coordinates the team of</p>	\$500,000	10/01/1995-On-going	NO	

	agency staff working with each child, including Public Health, Lincoln Public Schools and NDHHS as well as other community service providers.				
	Minority Health/NHHSS Funding from Tobacco Settlement funds set aside for minority health to reduce health disparities. In partnership with the People's Health Center, the grant focuses on improving access to care for minority adults at risk for chronic disease by getting them established with a medical home and receiving screening, diagnostic and educational services.	\$902,359	7/1/2007-6/30/2009	NO	
	Keep Lincoln and Lancaster County Beautiful/NDEQ To educate the public regarding how to maintain a clean community through reuse, recycling, proper disposal and reducing use of hazardous or potentially hazardous materials. Includes cleanup mini-grant program.	\$53,000	01/01/2008-12/31/2008	YES	(75%) Supervisory/clerical support for grant and related budgeted program activities.
	Household Toxic Reduction/NDEQ To expand the household hazardous waste collections and increase education and technical assistance regarding reuse, recycling and reduce volume of hazardous materials reaching the Landfill.	\$105,000 requested	07/01/2008-06/30/2009	YES	100%-Budgeted education and household hazardous waste and special waste activities.
HEALTH DEPARTMENT	103 PM Air Monitoring/EPA Air monitoring for particulates. Funding is projected to be ongoing. Funding cut 10% in FY 2006.	\$20,000	01/01/2008-12/31/2008	NO	
	Lead-based Paint Enforcement/NDHHS/HHS Contract to test for lead in homes and businesses and provide technical assistance for removing lead.	\$20,000	10/01/2008-09/30/2009	NO	
	West Nile Virus/NHHS To conduct surveillance of mosquitoes for West Nile Virus and educate the public on risks posed by this disease.	\$13,000	6/01/2008-5/31/2009		
HEALTH DEPARTMENT	THE FOLLOWING ARE ANTICIPATED NEW GRANT INITIATIVES (LLCHD) WILL SEEK GRANTS USING HEALTHY PEOPLE 2010: COMMUNITY HEALTH				

	OBJECTIVES FOR LINCOLN & LANCASTER COUNTY)				
	<p>Population-based Program Development HHS/RWJ/Various Funders To support planning and program implementation needed to achieve the Departments Strategic Goals. These efforts would focus on the development of community-wide initiatives that have a significant impact on the health status of the whole population or all members of a target population. Examples include increasing access to care for high-risk populations, preventing, delaying or improving the impact of chronic diseases such as diabetes, obesity and heart disease; and increasing healthy behaviors such as physical activity and good nutrition.</p>	\$50,000-\$200,000	Variable	Yes	Related budgeted activities
	<p>Strategic Planning to achieve accreditation and meet population-based health objectives HHS/RWJ To support planning needed to achieve accreditation and meet population-based objectives and targets. Efforts may involve the use of NACCHO Accreditation, MAPP or the Community Environmental Health Assessment tool. This may also include developing Health Objectives for 2020.</p>	\$120,000	One to Two years	Unknown	
HEALTH DEPARTMENT	<p>State-Local Strategic Planning Partnerships/Various Funders (RWJ/Kellogg/CDC) State and local communities improve performance of public health functions through strategic development and implementation processes.</p>	\$50,000	One year	Unknown	
	<p>Conference Grant/CDC Funding to present a public conference related to key public health concern of community. Examples are reducing community violence, strategic planning, access to health care, emergency response and/or</p>	\$10,000	One year	Unknown	

	pandemic planning.				
	Local Health Director's Training Project NDHHS To provide a conference or other training for local health departments in Nebraska regarding public health science and practice.	\$20,000	One year	Unknown	
	PAC Blueprint Project/CHE/ Various funders The initial grant studied the health needs of the target communities. New proposals will be submitted to meet the identified needs.	\$200,000	One to three years	Unknown	
	Policy and Program Assessment/ CDC/CHE/NDHHS To conduct policy research studies on important public health issues for which such funding may become available. To conduct program evaluation and performance improvement efforts for selected programs. For enhanced staffing or use of outside evaluators/researchers and costs for planning and organizing participation by staff, clients and community.	\$80,000	Two years	Unknown	
	Injury Surveillance System Development/Linkage of Data/NDHHS/CDC/CHE/OHS To enhance, improve and expand the Injury Surveillance System and produce an annual report that integrates ICD-10 injury code data; discharge data, crash outcomes data evaluation system (CODES), and other data sources related to tracking injuries in Lancaster County.	\$50,000	Three years	Unknown	
HEALTH DEPARTMENT	Asthma Surveillance/CHE/NDHHS A population-based asthma surveillance system will help LLCHD in estimating the magnitude and documenting the distribution and spread of asthma. This surveillance is fundamentally important in prevention and control of the disease.	\$109,000	One to three years	Unknown	

	<p>Surveys of Public Health and Environmental Health/HHS/ETF/EPA/CDC/CHE/NDHHS</p> <p>A core function of LLCHD is assessment. To increase the efficiency and effectiveness of epidemiologic data collection, management and routine analysis. To increase public access to public health data. To expand population health datasets and collect data in public health areas currently measured poorly. Examples: community survey, Minority Behavior Risk Factor Survey, (MBRFS).</p>	\$150,000	Three years	Unknown	
	<p>Geographic Information Systems and GPS/EPA/Private Foundations/ETF/HHS</p> <p>Monies to enhance our GIS system would be pursued with vigor. This may include software, hardware, global positioning units, training and other technical aspects of system development. Continue to seek on-going funding to support development of GIS analysis and reports.</p>	\$50,000	One to three years	Unknown	
	<p>Crash Outcome Data Evaluation System/Office of Highway Safety</p> <p>To continue to develop web-based on-line query access to CODES data for Lancaster County and to provide the data and interpretation of the data to community partners as a tool to assist in improving driver, rider and pedestrian safety.</p>	\$105,000		Unknown	
	<p>Minority Health Outreach (Healthy Homes) CHE/NDHHS</p> <p>Additional health outreach workers to serve pregnant women and women with newborns. The target populations include: African Americans, Native Americans, Asian and Hispanic women and newborns. Expansion may include Middle Eastern women and children.</p>	\$125,000	Three years	NO	
HEALTH DEPARTMENT	<p>Men's Health/CHE/Various Funders</p> <p>A men's health initiative that will target men in the most at-risk</p>	\$30,000	One year	Yes	Budgeted activities

	neighborhoods of Lincoln to provide health education, health assessment, and health screening opportunities.				
	Chronic Disease Risk Reduction/ NDHHS Cash Fund/Various Funders Reducing the risk of chronic disease including cardiovascular, cancer and diabetes by improving behaviors related to physical activity and nutrition.	\$150,000	One to three years	Unknown	
	Crusade Against Cancer/Cancer Society/Various Funders To provide cancer education, referral, and screening opportunities to citizens of Lincoln with emphasis on the most at-risk neighborhoods of Lincoln. The first focus of this effort will be colorectal and prostate cancer.	\$30,000- \$50,000	One year	Unknown	
	Active Living by Design/RWJ Various Funders To enhance the importance of walking and biking in the Lincoln community and make active living a daily part of its citizens lives. It will create plans for walking and biking as part of a multi-modal transportation effort.	\$200,000	Five years	Unknown	
	Communities in Motion/EPA To promote alternate forms of transportation and encouragement of active living for all ages, including children walking safely to school.	\$50,000	One year	No	
	Safe Routes to School/Federal Dept. of Transportation/NE Department of Roads Purpose is to ensure safe walking and biking routes for children, grades K through 8, to and from school. This would be a partnership of the Health Department, Parks and Recreation Department, Lincoln Police Department, Public Works and Utilities, Lincoln Public Schools and the Mayor's Pedestrian/Bike Advisory Committee.	\$500,000 yr/ for five yrs	One to three years	Unknown	

HEALTH DEPARTMENT	Mini-grants to Promote Healthy Behaviors/NHHS To improve physical activity/nutrition of residents in the Medically Underserved Area (MUA) of Lincoln with a focus on chronic disease prevention. To promote safe walk to school activities with a focus on areas with high vehicle/pedestrian accidents. Emphasis on working with elementary age students, parents, school staff and neighborhood associations. To promote knowledge and awareness of risks and effective interventions for chronic diseases for residents in the Medically Under served Area of Lincoln.	\$5,000-\$10,000	One year	No	
	Injury Prevention/Kohls Will apply for funds that Kohls makes available to communities to promote children's health and safety. This program would target injury prevention for children and youth 0-14 years old.	\$30,000	1 year	Unknown	
	Minority Health Education LPS/Indian Health Service/Various funders Develop culturally appropriate education and outreach	\$50,000	One-two years		
	Cancer Prevention and Education/Komen Foundation A one-year project that would be specifically designated for breast cancer awareness and detection with emphasis on low-income and minority women.	\$40,000			
	Pfizer Partnership/Pfizer/Workwell Worksite health pollution prevention education and incentives for employees of Workwell member businesses.	\$20,000	One year		
	Fire Prevention/National Safe Kids In home fire safety education and assessment for limited income families and in-home child cares.	\$25,000	One year		
	Media Campaigns to Promote Public Health Awareness, Information and Education/ NHHSS/Various Funders Production of public health messages to be used for radio, print, television, billboards, bus	\$30,000			

	placards and other media and placement of public health messages in appropriate media for the target audience.				
HEALTH DEPARTMENT	Community Opinion Survey on Environmental Tobacco Smoke/ NDHHS Conduct a survey to determine the public's attitude regarding clean air policies and environmental tobacco smoke.	\$4,000	One year	No	
	Expand Programs to reduce and prevent tobacco use/American Legacy Foundation/NDHHS Expansion of programs to reduce or prevent tobacco use through sustained education and advertising programs or by studying the impact of existing interventions on youth behavior and using the information to develop more effective interventions.	\$500,000	One to three years	Unknown	
	Injury Prevention/NDHHS Fall prevention among the elderly. Prevention of injuries among children 0-5 years of age. Home safety assessments in child care homes and residential settings.	\$100,000	Two years	NO	
	Injury Control/NDHHS/HHS Funding will be sought to address the high incidence of morbidity and mortality associated with childhood injuries. Priority areas will include: motor vehicle crashes, burns and scalds, prevention of sports injuries, bicycle safety (helmet use) and agricultural injury prevention.	\$100,000	One year	NO	
	Wiseguys Developmental Assets Training/NDHHS Contract to develop the train the trainer activities to reduce violence and improve parenting skills, work with adolescents on healthy choices and positive lifestyle and attitude changes.	\$100,000	One to three years	Unknown	
	Youth Driver Training Program/ State Farm and Various Funders To develop and implement strategies to educate teens about safe driving.	\$10,000	One year	Unknown	
	Pedestrian Safety/Safe Kids	\$8,000	One year	Unknown	

	To assess pedestrian safety issues.				
	Early Intervention/Nurturing Parents/Intensive Home Visitation Program/NDHHS/Various Funders To provide intensive nursing home visitation to high risk pregnant and parenting mothers and their infants, up to age three. Encourage healthy, families and economic self-sufficiency. Improve the health status of newborn infant and children at highest risk for poor health outcomes.	\$500,000 per year	One to five years	Unknown	
HEALTH DEPARTMENT	Teen Pregnancy Prevention/Title V Grants/Private Foundations Focus on early interventions to prevent teen pregnancy using broad community-wide pregnancy prevention program.	\$150,000	One year	Unknown	
	High-Risk Pregnancy/Infants/HRSA/RWJ/March of Dimes Expansion of low birth weight and CRIB efforts to decrease infant mortality and morbidity.	\$75,000	Three years	Unknown	
	Dental Health: Nutrition Services CHE/HHS/Various Funders To enhance, improve and promote the nutritional status of high-risk children and adults as it relates to dental health and chronic disease prevention.	\$150,000	One to three years	Unknown	
	Dental Services for Low-Income Adults/CHE/Other private Foundations/HHS A need identified by low-income adults is obtaining dental treatment for chronic, long-term problems. Funds would allow us to continue a partnership with the Dental College to provide these services at the lowest possible cost.	\$50,000 a year	Three years	Unknown	
	Mobile Health Clinic: Expanded Health Services/CHE/Various Funders Provide health assessment, treatment and referral on the mobile health clinic. The grant would provide physician, nurse practitioner physician assistant, interpretation/translation services, diabetes educator, and/or registered dietician	\$100,000	Three years	No	

	services on the MHC.				
	<p>Mobile Health Clinic Coordination, Promotion, Expanded Services/CHE/Various Funders</p> <p>Provide a staff person to promote use of the Mobile Health Clinic, expand sites and services, coordinate services and develop future funding sources.</p>	\$75,000	One to two years	Unknown	
	<p>School-Based Services with Mobile Health Clinic/Colgate, Other Corporate Sponsors</p> <p>Obtain additional resources to purchase supplies and staffing to help coordinate delivery of school-based services to children. This would also include outreach to families to help assure that the children receive the care needed.</p>	\$25,000	One year	Unknown	
HEALTH DEPARTMENT	<p>Land Use Planning/Comparative Risk/EPA</p> <p>LLCHD plays a role in public and environmental health planning for Lincoln and Lancaster County. Comparative risk tries to identify what factors/issues actually pose the greatest public and environmental health risk so as to allow better resource allocation. This would likely be a collaborative effort, involving the Planning Department, Lincoln Public Schools, Natural Resource Districts, Public Works and Utilities and other city/county departments.</p>	\$200,000	Two to three years	Unknown	
	<p>Environmental Justice: Pollution Prevention/EPA</p> <p>To survey environmental exposures in racial and ethnic minority populations; develop GIS databases and mapping for known sources of potential environmental exposures; testing intervention strategies to meet identified needs of racial and ethnic minorities. Will continue to seek funding to implement strategies shown to be effective and to continue to monitor and evaluate effectiveness.</p>	\$110,000 per year	One to five years	Unknown	
	<p>Pollution Prevention/Air</p>	\$50,000	Three years	Unknown	

	<p>Quality Land Use Planning/GIS/EPA/ETF Assessing health risks posed by various environmental hazards and developing policy recommendations to reduce these risks.</p>				
	<p>Sustainability; Sustainable Development; Smart Growth/EPA Long-range planning effort to assure that community growth does not deplete environmental resources and have negative impacts on health and environment. This would likely be a collaborative effort, involving the Planning Dept, LPS, NRD and PW&U.</p>	\$150,000	Five years	Unknown	
	<p>Community Action for Renewed Environment (C.A.R.E)/EPA Grant funds community based and community driven multimedia (air, water, waste) programs to reduce community level exposures to toxic pollution. Focus would be an area with a higher level of risk of toxic exposures in our city or county.</p>	\$100,000	Two to three years	No	
	<p>Blue Skyways/EPA CENSARA To reduce vehicle air pollution, especially diesel particulate through education, new technology, recognition and awareness.</p>	\$100,000	Two years	Unknown	
HEALTH DEPARTMENT	<p>Chemical Emergency Response Testing Equipment PHF/FEMA/ SERC/LEPC Additional equipment for emergency response. Will be used to assure adequate responder and public health protection from chemical releases.</p>	\$50,000	Three years	Unknown	
	<p>Chemical Accident Prevention/EPA To identify businesses that use and store the most toxic and hazardous chemicals and reduce the public health risks posed in these situations through pollution prevention technical assistance, improved chemical handling practices and emergency response planning.</p>	\$30,000	10/1/2007-9/30/2008	No	
	<p>RMP (Risk Management Program): Technical</p>	\$200,000	One to two years	Unknown	

	<p>Assistance to Businesses Regarding Hazardous Release Plans/EPA</p> <p>To provide technical assistance to local businesses to develop plans that address the effect of release of Tier II hazardous materials from their facilities as required under 112R of the Clean Air Act.</p>				
	<p>Recycling Markets for banned items, special and hazardous waste/ NDEQ /ETF/EPA</p> <p>Banned items (tires, appliances, etc.) continue to be a large and growing portion of illegally dumped waste along County roadsides. Special and hazardous waste disposal options would be very helpful in reducing illegal dumping. Would include: statewide educational campaign and video and web-based resource development.</p>	\$50,000	One year	Unknown	
	<p>Green Businesses (Environmental Stewardship) Environmental Trust Fund/Various Funders/Fees</p> <p>Work with businesses to develop environmental management plans. Promote pollution prevention, waste reduction, energy conservation and recycling.</p>	\$95,000	One to two years	Unknown	
HEALTH DEPARTMENT	<p>Neighborhood Surveys/ Cleanups/ CBDG/AmeriCorps</p> <p>To conduct neighborhood surveys for solid waste nuisance problems and work in an educational approach with property owners and tenants to correct the problems without resorting to enforcement action. Community outreach workers would walk through neighborhoods to survey conditions and then work with individuals to accomplish desired changes. For example, outreach workers would work with people</p>	\$120,000	Two years	Unknown	

	who have hoarding tendencies to resolve long-standing nuisance condition issues. This would increase overall neighborhood sanitation levels and decrease public health risks. Providing technical assistance for tenants to work with property owners will help address some of the social justice issues related to home environmental conditions.				
	Groundwater Database Development /EPA/ETF Kellogg Foundation/ NDEQ/NDWR Develop a unified/shared database on groundwater would greatly enhance land use planning, environmental decision making, and improve public health protection.	\$120,000	Two to three years	Unknown	
	Wellhead Protection/Groundwater Protection/EPA/ Environmental Trust/NDEQ To identify and to prevent future contamination of ground water and drinking water through education and intervention programs aimed at high risk areas.	\$50,000	One year	Unknown	
	GPS Well Locations in County and City/ETF/EPA/AmeriCorps Locate all water wells in Lancaster County need to be and geographically identified using GPS equipment in order to incorporate their location and the quality of groundwater they produce into the GIS system. This will make the well data most useful in land use planning decision-making and assure compliance with all existing water and sewer codes.	\$50,000	One year	Unknown	
	Water/Sewer/Soils/EPA/ETF Assess water and soil characteristics which impact land use and health and develop policy recommendations.	\$10,000	One year	Unknown	
HEALTH DEPARTMENT	Stormwater Awareness Program/ NDEQ To educate the public regarding proper disposal methods to reduce use of stormwater sewers	\$5,000	One year	Unknown	

	for disposal of hazardous or potentially hazardous materials.				
	Water – Swimming pools Swimming pool water quality study.	\$20,000	One year	Unknown	
	Technical Assistance to Improve Indoor Air/EPA Provide technical and educational assistance to schools, businesses, child care centers and others to assist them to adopt best management practices for preventing or reducing poor indoor air quality, using resources like EPA’s “Tools for Schools”.	\$20,000	One year	Unknown	
	Hazardous Air Pollutants; Air Toxics/EPA, DOT, PWU, MAP Analyze air toxics (hazardous air pollutants) released in Lancaster County for relative toxicity and public and environmental health impact.	\$50,000	One year	Unknown	
	Outdoor Air Quality – Mobile Sources/EPA Assess impact of mobile sources (cars, trains, etc.) on air quality and potential health impacts.	\$50,000	Two years	Unknown	
	Outdoor Air Quality-Transportation Planning/EPA Long-range transportation planning related to air quality.	\$50,000	Two years	Unknown	
	Food-Born Illness Investigations/ HHS FDA, EPA Improve food-borne illness report investigation through a more aggressive approach to determine if our current practices are truly adequate in protecting public health. This may involve extensive laboratory testing of food and human specimens.	\$50,000	One year	Unknown	
	Food-Borne Illness Prevention/ FDA Develop easy to use HACCP modules specific to various types of restaurants and food establishments for in-house use.	\$75,000	One year	Unknown	
	Food Safety/CDC/FDA Comparison of effectiveness of various interventions in achieving decreased health risks.	\$50,000	Three years	Unknown	
HEALTH DEPARTMENT	Food Handler Education/FDA, Private Funding Sources, UNL Enhancing our Food Handler	\$50,000	One year	Unknown	

	<p>Education program through the use of current technology. Additional staffing could be used to reduce class size. Having the program professionally reviewed for effectiveness, impact and educational attainment and retention would prove of great value in assuring it is as effective and efficient as possible. Graduate level research would likely be involved.</p>				
	<p>Food Community Assessment/ CDC/FDA Assessment of safe food handling practices of residents of Lancaster County.</p>	\$30,000	One year	Unknown	
	<p>Health Care Provider Training in Environmental Health and Environmentally Caused Disease / CDC/ATSDR/NDHHS To enhance the level of professional knowledge in the health care community of environmentally caused disease. Improve health outcomes due to early and more accurate diagnosis and prevention options.</p>	\$100,000	Three years	Unknown	
	<p>Minority Owned Food Establishment Consultation/FDA/ USDA/ HUD Regular on-site consultation would be provided to new minority owned food establishments before opening and during their first year of operation to help them develop sound policies and practices for food safety. Managerial controls would be developed to assure heating, cooling, and holding temperatures are always within required parameters. Food handling training opportunities would be provided in multiple languages. Business planning assistance would be sought for these owners through various local resources. Incentives may include a paid membership in the National/Nebraska Restaurant Association.</p>	\$50,000	One year	Unknown	
HEALTH	Environmental Health Risk	\$60,000	One year	Unknown	

DEPARTMENT	Reduction Education and other Child Care Provider Training HHS/CDC/Private Foundations, AmeriCorps Provide child care providers excellent training in disease and injury prevention, sanitation and hygiene. Video production or web-based training is likely. Includes risk reduction education to assist providers to make centers and homes safer and healthier for children.				
	Healthy Children Handbook CHE/Other Local Funders To update and provide copies of this handbook to all child care providers.	\$50,000	Three years	Unknown	
	Children's Environmental Health/NDHHS/Various Funders To improve environmental health for children. Identify and assess environmental risks for children in Lincoln-Lancaster County. Interventions will be designed to reduce the risks and exposures to children from environmental hazards.	\$145,000	One to three years	Unknown	
	Innovative Projects (Capacity Building)/NDE/NDHHS To train child care providers especially home providers to work with children with disabilities.	\$15,000		No	
	IRIS: Information and Referral Database Support/HSF/NDHHS/ TOP The purpose is to maintain and provide the core database for information and referral providers in Lancaster County and Southeast Nebraska. Provide the database management for this area for 211 providers.	\$75,000	One to five years	Unknown	
	Health Web/CHE/Various Funders Improve the responsiveness and accessibility to public health data. Make health status for Lancaster County available for inquiry on the internet in a user-friendly format. It will enable individuals, community groups, and organizations to directly access public health data, choose data specific to their interests, and target populations, understand that data through	\$200,000	Three years	Unknown	

	effective contextual and related information and choose effective graphical/output that meets their needs and improves data use in the community. Make technical and educational resources readily available to the public.				
HEALTH DEPARTMENT	Using Advanced Technology to Improve Health Status of Community TIAP/DOC/AHQR/HRSA/Various Funders Working with other health care providers and community agencies to develop a coordinated approach to information sharing and coordination of service delivery. This would include Health Information Exchange and Regional Health Information Organization initiatives.	\$150,000- \$500,000	One to five years	Unknown	
	Evidence-based care/population-based outcomes-AHQR, HRSA, CDC, RWJ, Various funders Using information technology and knowledge based methodology to improving services and care delivery. The efforts would be based on good scientific evidence and include population-based outcomes.	\$200,000- \$300,000	One to three years	Unknown	
MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Nebraska HHS-Division on Aging: Title III-D - To provide disease prevention and health promotion services and information at multipurpose senior centers and other appropriate sites. Grant funds provide 1.10 FTE. This is a continuing source of funding for all eight counties.	\$10,064 Federal \$119,655 State	7/01/2008-6/30/2009	YES	Federal funds may not exceed 90% of total program cost. Match is provided by the seven rural county programs and Lifetime Health. Fringe benefits are included in the grant. No administrative costs are allowed.
	Nebraska HHS-Division on Aging: Title III-E - National Family Caregiver Support Program to help families sustain their efforts to care for older relatives with serious, chronic illnesses or disabilities by providing information about resources; assistance in locating services; caregiver counseling, training and peer support; respite care; and limited supplemental services. Grant funds support 1.125 FTE. This is a continuing	\$160,770 Federal \$6,000 State	7/01/2008-6/30/2009	YES	There is a 10% matching requirement, either cash or in-kind. In-kind match will be provided through space and supervisory, clerical and accounting staff time. Additional match will be provided by the seven rural county

	source of funding for all eight counties.				programs. Fringe benefits are included in the grant.
MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Nebraska HHS-Division on Aging: Title V - To provide, foster and promote useful part-time opportunities for community service employment for low-income persons age 55 or older and to assist and promote the transition of enrollees to unsubsidized employment. The grant funds 5-8 subsidized positions for 3.08 FTE's, and .25 FTE for an employment counselor. This is a continuous source of funding for Lancaster County.	\$42,558 Federal \$10,000 State	7/01/2008-6/30/2009	YES	Federal funds may not exceed 90% of total program cost. Match is provided by in-kind costs of supervisory and accounting staff time and space. Additional match for the grant is provided by fundraising. Administrative charges are limited to the direct administrative cost of the grant. Fringe benefits are included in the grant.
	Nebraska HHS-Division on Aging: Title VII - To educate health care professional, law enforcement, caregivers and older citizens about elder abuse.	\$5,000	7/01/2008-6/30/2009	YES	The 10% matching requirement is provided though in-kind match of staff time.
	Nebraska HHS-Division on Aging: Care Management Program - To enable frail elder residents and avoid unnecessary or premature placement in a nursing home. Grant funds provide 4.89 FTE's. This is a continuing source of funding for all eight counties.	\$328,034 State	7/1/2008-6/30/2009	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.
	Nebraska HHS-Division on Aging: Senior Care Options Project - To prevent premature institutionalization of nursing facility Medicaid-eligible applicants 65 years of age or older through pre-admission screening. Grant funds support 1.05 FTE's. This is a continuing source of funding for all eight counties.	\$88,348 State	7/01/2008-6/30/2009	NO	State funds pay 100% of the cost of the program including fringe benefits, office space and administrative costs.
	Nebraska HHS-Division on Aging: Medicaid Waiver - To provide service coordination for	\$1,500,461 State	7/01/2008-6/30/2009	NO	State funds pay 100% of the cost of the program

	supportive services for Medicaid eligible persons age 65 or older. This grant supports 21.58 FTE's. This is a continuing source of funding for all eight counties.				including fringe benefits, office space and administrative costs.
MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Nebraska HHS-Division on Aging: Community Aging Services Act -This grant operates in conjunction with the Senior Companion Program to provide services to frail older individuals in their homes. Staff paid by the grant is .85 FTE. This is a continuing source of funding for all eight counties.	\$45,226 State	7/01/2008-6/30/2009	NO	The required matching funds are provided by the membership fees paid by the counties and the in-kind costs of office space and supervisory, clerical and accounting staff time. Fringe benefit costs are included. No administrative costs are allowed.
	Nebraska HHS-Division on Aging: Community Aging Services Act -This grant provides funding for the in-home services in the other counties. Care Managers located in the counties arrange and approve the services. Grant funds support .125 FTE. The funding from this source which is available for Lancaster County is included in the Personal and Family Services budget.	\$40,978 State	7/01/2008-6/30/2009	NO	LAAA provides in-kind match though general supervision of the program.
	Nebraska HHS-Division on Aging: State Senior Companion Program This grant provides for Senior Companion Programs in the rural counties.	\$23,390	7/01/2008-6/30/2009	NO	The program operates only in the rural counties and the matching requirements are met by those programs.
	Rural Public Transportation Assistance - The Lancaster County Rural Transit program is an ongoing county supported program begun in July 1983. Grant funds support 1.45 FTE's.	\$31,110 Federal \$15,555 State \$15,555 County	7/01/2008-6/30/2009	NO	Cash match is provided by Lancaster County.
	Corporation for National	\$144,366	7/01/2008-6/30/2009	NO	Matching funds are

	<p>Service: Senior Companion Program - To create part-time stipend volunteer opportunities for low-income persons aged 60 and over to provide supportive one-on-one services to the frail elderly. Staff paid by the grant is .45 FTE. This is a continuing source of funding for all eight counties.</p>				<p>provided from LAAA's allocation of Nebraska Community Aging Services Act funds. In-kind services provided include office space and staff time for supervision and program accounting.</p>
<p>MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING</p>	<p>Corporation for National Service: Foster Grandparent Program - To create part-time stipend volunteer opportunities for low-income persons aged 60 and over to provide supportive one-on-one services to children with exceptional needs. Staff paid by grant is .90 FTE. This is a continuing source of funding in Lancaster County.</p>	<p>\$142,266</p>	<p>4/01/2008 – 3/31/2009</p>	<p>YES</p>	<p>LAAA provides in-kind match through general supervision of the program and provision of office space. The Volunteer Services budget includes a .45 FTE, which provides a portion of the required match. Lincoln Public Schools also provides in-kind match with meals for the foster grandparents and supervision at the schools.</p>
	<p>Congregate Housing Services Program (CHSP) - To enable low income elderly residents of two Lincoln Housing Authority apartment buildings to avoid premature placement in a nursing home by providing coordinated supportive services. Grant funds support 3.73 FTE's. This is a continuing source of funding in Lancaster County.</p>	<p>Burke Plaza \$48,891</p> <p>Mahoney Manor \$68,048</p>	<p>1/01/2008-12/31/2009</p> <p>10/01/2008-9/30/2009</p>	<p>YES</p>	<p>The cash-matching requirement is met by Lincoln Housing Authority funds and user fees. Fringe benefit costs are included in the grant. The agency provides in-kind match through staff participation in organization, management, supervision and delivery of services. These activities are within the scope of current responsibilities.</p>

MAYOR DEPARTMENT/ LINCOLN AREA AGENCY ON AGING	Local Foundation - To underwrite the development of an annual juried art show and sale. Funds to cover the costs of exhibit space, mailings, printing, advertising, administration, and coordination.	\$5,000 - \$15,000	09/01/2008-08/31/2009	NO	In-Kind match would include staff time.
	Lied Foundation – Solicit funding for capital construction for the proposed Northeast Community Center.	\$1,000,000 Estimated Request	7/01/07-6/30/09	Unknown	
LINCOLN FIRE AND RESCUE	FY 2007 Cooperative Agreement	\$1,040,000	5/01/2008- 8/31/2009	NO	NONE
MAYOR'S DEPARTMENT/ HUMAN RIGHTS	United States Department of Housing and Urban Development – Contributions Grant Program for FHAP Agencies	\$48,000 (20 cases @ \$2,400)	10/1/2008-9/30/2009	NO	
	United States Equal Employment Opportunity Commission – Grant Program for FEPA Agencies	\$29,160 (54 cases @ \$540)	10/1/2008-9/30/2009	NO	
PARKS AND RECREATION DEPARTMENT	Federal Section 319	\$250,000	8/15/07-9/30/09	YES	40% or \$166,667 (partnership funds)
	2009 Nebraska Environmental Trust	\$1,200,000	7/1/2008-6/30/2011	YES	\$75,000 Total (\$25K per yr. over 3 yrs)
	Federal Enhancement	\$360,000	2008-2009	YES	\$90,000 Impact Fees
	Safe Routes to School	\$500,000	2008-2009	NO	None
	Recreational Trails Program	\$125,000	2008-2009	YES	\$25,000
	Kresge Grant	\$500,000	2008-2009	YES	\$500,000 Donations
	AmeriCorps/Reach for the Stars	\$296,109	9/1/2008-8/31/2009	YES	\$25,740 Cash (\$53,411 In-Kind)
	VISTA/Youth & Family Development	\$82,721	1/1/2008-8/31/2009	YES	
	USDA Garden to Table	\$161,530	9/15/2006-9/14/2009	YES	
	Community Learning Center - McPhee	\$69,830	6/1/2008-5/31/2009	YES	\$18,520 Cash
	NE HHS – Developmental Play for Special Need Children	\$17,388	7/1/2008-6/30/2009	YES	\$17,122 Cash (5,400 In-Kind)
PLANNING	Historic Preservation Fund of the U.S. Department of Interior (Administered through the Nebraska State Historical Society). The grant is used to fund interns and other incidental costs, associated with the Planning Department's historic preservation program. Renewal of grant is sought annually.	\$20,340	5/01/2007-4/30/2008	YES	60/40 match (\$13,560), In-kind allowed. Ed Zimmer hours are main match. <u>(Note: Grant not shown in City Operating Budget)</u>

PLANNING	Federal Highway Administration: (Administered through the Nebraska Department of Roads). This is a long-standing grant program for the City, and is anticipated to continue well into the future. It is anticipated the funds shown here will be used to cover the cost of a Planning Department staff position, devoted to transportation and land-use planning. The City and County is required to provide a 20 percent match for these funds. "In-kind services" will be provided to account for this match.	\$255,900	7/01/2008-6/30/2009	YES	20% of City/County match of cost. (Note: Grant is also shown in City Operating Budget and shown here for information purposes only)
POLICE	Victim Witness Grant (Funds 3 FTE's)	\$100,000	9/2008-8/2009	YES	20% Local-In-Kind
	ALR Hearings	\$80,000	9/2008-8/2009	NO	
	HIDTA Drug Grant	\$68,975	2/2008-1/2009	NO	
	Arrest - Bilingual	\$17,674	9/2008-8/2009	NO	
	VAWA – Domestic Violence	\$34,949	6/2008-5/2009	YES	25% Local
	COPS - Universal Hiring	\$200,000	8/2004-7/2008	YES	25% Local (need extension)
PUBLIC WORKS/SOLID WASTE OPERATIONS	Solid Waste Management Plan	\$100,000	7/1/2008-6/30/2009	YES	100%
	Recycling Education	\$24,163	7/1/2008-6/30/2009	YES	100%
	Recycling Containers for Parks Department	\$21,727	7/1/2008-12/31/2008	YES	75%
PUBLIC WORKS/WATERSHED MANAGEMENT DIVISION	Stormwater Management Plan Program Grant from NDEQ - To implement programs and projects associated with the City's stormwater management program. Includes funding for both capital projects and program elements.	\$549,878.96	10/1/2007 – 6/30/2009	YES	\$109,975.80 (20%)
	Proposed Stormwater Management Plan Program Grant from NDEQ - To implement programs and projects associated with the City's stormwater management program. Includes funding for both capital projects and program elements.	\$400,000 (very rough estimate)	10/1/2008-6/30/2010	YES	\$80,000 (20%)
	NET Rain Garden Grant	\$45,000	4/1/2008-6/30/2009	YES	\$20,000
	Proposed NET Rain Garden Grant	\$100,000	4/1/2009-6/30/2010	YES	Previous year match
URBAN DEVELOPMENT DEPARTMENT	American Dream Down Payment Initiative (ADDI)	\$12,031	9/2008-08/2012	NO	